

Morehead, Kentucky  
August 4, 1977

The Board of Regents of Morehead State University met in the Riggle Room of the Adron Doran University Center on Thursday, August 4, 1977, at 1:30 p.m., EST.

The meeting was called to order by Chairman Lloyd Cassity.

The invocation was given by Student Regent, Evan Perkins.

On roll call, the following members were present:

Mr. Lloyd Cassity, Chairman  
Mr. Jerry Howell  
Dr. W. H. Cartmell  
Mr. Sam F. Kibbey  
Mr. J. M. Richardson  
Dr. Charles Pelfrey  
Mr. Evan Perkins

Absent: Mr. Cloyd D. McDowell  
Mr. B. F. Reed  
Dr. Daniel Stamper

Also, present for the meeting were: Keith Kappes, Director of Public Information; John Graham, Director of Fiscal Affairs and Treasurer to the Board; Charles Hicks, Director of Planning; and other members of the University faculty, staff, and student body, as well as representatives of the news media.

Mr. Howell moved that the minutes of the meeting held June 21, 1977, be approved. The motion was seconded by Dr. Cartmell and unanimously approved.

President Norfleet presented his report to the Board for the period of June 21, 1977, to August 4, 1977, with certain recommendations:

DDG709

MOREHEAD STATE UNIVERSITY  
Morehead, Kentucky  
August 4, 1977

Board of Regents  
Morehead State University  
Morehead, Kentucky

Gentlemen:

I am presenting my report on the operation of the University for the period beginning June 21, 1977, and ending August 4, 1977, with certain recommendations:

I. PERSONNEL CHANGES

I recommend that the Personnel Changes presented in Exhibit I be approved.

II. SUMMER SCHOOL I AND II ROSTERS

I recommend that the Board approve the rosters of individuals employed in Summer School I and II as presented in Exhibit II.

III. FEDERAL ROSTER

I recommend that the Board approve the roster of individuals employed in Federal Projects during the 1977 Summer period and for the 1977-78 fiscal year as presented in Exhibit III.

IV. STUDENT GOVERNMENT ASSOCIATION BUDGET

I recommend that the Board approve the proposed budget for the Student Government Association as suggested in Exhibit IV.

V. POLICY ON EXPULSION OF STUDENTS

I recommend that the Board approve the new policy pertaining to expulsion of students as proposed by the Vice President for Student Affairs at Morehead State University as presented in Exhibit V.

## Minutes of August 4, 1977, cont'd

## VI. STUDENT HANDBOOK

I recommend that the Board approve the STUDENT HANDBOOK for the 1977-78 school year as presented in Exhibit VI.

## VII. HONORARY DOCTORATE

I recommend that the Board approve the awarding of an Honorary Doctor of Humanities degree to William S. Hayes, President Emeritus of Alice Lloyd College, at the 1977 Summer Commencement.

## VIII. GIFTS

I recommend that the Board accept the gift on behalf of the Morehead State University Alumni Association of a houseboat as described and pictured in Exhibit VII from Delbert Burchett, Burchett Enterprises, Grayson, Kentucky.

I further recommend that the Board accept a gift of an International, Model TD-14 Bulldozer from Delbert Burchett, Burchett Enterprises, Grayson, Kentucky.

## IX. ADMISSIONS REPORT

We have admitted 2,298 students for the fall semester of 1977 as of August 4, 1977. This is a comparable figure to 1976 enrollment at this time.

## X. HOUSING REPORT

## Exhibit VIII

## XI. ENROLLMENT REPORT

A. Intersession	847	
B. Summer School I	2,122	
C. Summer School II	<u>1,762</u>	
TOTAL	4,731	Summer - 3,884

DDG709

## XII. EXTERNALLY FUNDED PROGRAMS

Exhibit IX

## XIII. CAPITAL CONSTRUCTION PROGRESS REPORT

Exhibit X

## XIV. REPORT ON COAL BIDS

We received eight bids for our coal requirements on June 22, 1977. The price per ton ranged from \$29.00 to \$51.68. Four bids were rejected because they did not meet our specifications. Little Sandy Coal Company bid 9% Ash, Wood Coal Company bid 9.5% Ash, Island Creek Coal Company bid 7.5% Ash and General Refractories bid 1.6% Sulphur.

E-Town Supply Company, Wrigley, Kentucky, was awarded the contract at \$29.35 per ton on guaranteed analysis of 5% Moisture, 6% Ash, .92% Sulphur and 13,300 BTU. They have submitted their performance bond and deliveries for our stockpile will begin in the next two weeks.

## XV. BIENNIAL BUDGET

I recommend final approval of the 1978-80  
Biennial Budget for submission to the Council  
on Higher Education as presented in Exhibit XI.

## XVI. PROPERTY APPRAISALS

I recommend that the Board authorize the  
President to proceed with the appraisal of  
two (2) parcels of land for the intent of  
purchase. These parcels consist of a house  
and lot owned by Mrs. Leo Oppenheimer at  
159 East Fifth Street and a house and lot  
owned by Mr. Willie Goodpastor at 140 East  
Third Street. Both pieces of property are  
adjacent to the campus.

## XVII. OTHER

-----End of President's Report Except for Following Exhibits-----



# I. PERSONNEL CHANGES

## A. Resignations

1. Mrs. Linda Triplett, Secretary, Division of Public Information, effective August 5, 1977.
- ✓ 2. Mr. Orris L. Watson, Associate Professor of Mining Technology, School of Applied Sciences and Technology, effective May 15, 1977.
3. Miss Deborah Roberts, Night Clerk, Bureau of Student Affairs, effective July 10, 1977.
4. Mr. Gary L. Phillips, Director of Cartmell Hall, Bureau of Student Affairs, effective August 3, 1977.
5. Mrs. Jane Blocher, Clerk Typist, Bureau of Fiscal Affairs, effective July 15, 1977.
6. Miss Keely Gilliam, Receptionist, Bureau of Fiscal Affairs, effective July 6, 1977.
7. Mr. Terry Collins, Director of Regents Hall, Bureau of Student Affairs, effective July 29, 1977.
8. Mrs. Anne B. Combs, Clerk-Typist, Johnson Camden Library, effective August 31, 1977.
9. Mrs. Carolyn L. Johnston, Traffic Manager, WMKY, effective July 31, 1977.
10. Mr. Royce L. Gentzel, Secretary, Division of Communications, effective August 5, 1977.
11. Mrs. Wilma D. Neeley, Secretary, Department of Adult, Counseling, and Higher Education, effective July 31, 1977.
12. Miss Marsha Charles, Secretary, Department of Economics, effective August 1, 1977.
- ✓ 13. Dr. Charles Edgley, Head of the Department of Sociology and Professor, School of Social Sciences, effective August 15, 1977.
14. Mrs. Linda Stacy, Secretary, Division of Communications, effective June 24, 1977.
15. Mrs. Pat Brown, Secretary, Department of Home Economics, effective August 12, 1977.
16. Mr. Stanley Ray Allen, Stable Manager, Department of Agriculture, effective July 8, 1977.
17. Mr. Ronnie Workman, Farm Mechanic, Department of Buildings and Grounds, effective July 29, 1977.
- ✓ 18. Mr. Ronald L. Hughes, Assistant Professor of Radio-Television, Division of Communications, effective August 19, 1977.
19. Mrs. Alice D. Stephens, Secretary, Office of Professional Laboratory Experiences, effective July 31, 1977.
20. Mrs. Theresa Gray, Secretary, Department of Athletics (Basketball Office), effective July 22, 1977.

21. Miss Pamela Miller, Student Assistant in Waterfield Hall, Bureau of Student Affairs, effective August 15, 1977.
22. Mrs. Susan T. Lundy, Secretary, School of Business and Economics, effective September 1, 1977.
23. Miss Wanda Majors, Night Clerk on Rotating Basis, Bureau of Student Affairs, effective August 15, 1977.
- ~~24.~~ Mr. Fred Hensley, Director of News Services, Division of Public Information, effective August 19, 1977.
25. Mrs. Rosemary M. Leiwig, Secretary, School of Business and Economics, effective August 5, 1977.

## B. Appointments

- ✓ 1. Mr. Neal Brittain, Director of Security and Assistant Instructor of Corrections, Bureau of Student Affairs, at a twelve-month salary of \$19,000 beginning July 14, 1977.
2. Miss Mary Venturino, Student Assistant in Mignon Tower, Bureau of Student Affairs, at a ten-month salary of \$3,300 beginning August 15, 1977.
3. Miss Ruth Ann Harney, Women's Residence Hall Director on Rotation Basis, Bureau of Student Affairs, at a twelve-month salary of \$5,800 beginning August 1, 1977.
4. Mr. Kenneth Wheeler, Director of Downing Hall, Bureau of Student Affairs, at a ten-month salary of \$4,500 beginning August 1, 1977.
5. Mr. Quentin Hatfield, Director of Cartmell Hall, Bureau of Student Affairs, at a twelve-month salary of \$7,800 beginning August 5, 1977.
6. Ms. Bette Mays, Director of Waterfield Hall, Bureau of Student Affairs, at a twelve-month salary of \$7,200 beginning August 1, 1977.
7. Mr. John P. Shreves, Assistant to the Graduate Dean, Bureau of Academic Affairs, at a twelve-month salary of \$9,500 beginning August 22, 1977.
- ✓ 8. Mr. Gene Arthur Ranvier, Associate Dean of Students and Instructor of Guidance and Counseling, Bureau of Student Affairs, at a twelve-month salary of \$16,500 beginning July 20, 1977.
9. Mr. Dean W. Corwin, Assistant Librarian, Johnson Camden Library, at a twelve-month salary of \$12,000 for the period beginning August 15, 1977, and ending June 30, 1978. (One-Year Appointment)
10. Mrs. Juanita Ann Davis, Rotating Night Clerk (Part-Time), Bureau of Student Affairs, at a salary of \$2.75 per hour for 21 hours per week beginning August 15, 1977.
11. Mrs. Diane Childs, Instructor of Nursing and Allied Health, School of Applied Sciences and Technology, at a salary of \$5,640 for the 1977-78 fall semester.
12. Mr. John W. Osborne, Assistant Professor of Accounting, School of Business and Economics, at a nine-month salary of \$15,900 beginning August 22, 1977.
- ✓ 13. Dr. James E. Pack, Associate Professor of Education, School of Education, at a nine-month salary of \$17,500 beginning August 22, 1977.
14. Mrs. Mary Ann Pollock, Instructor of Education, University Breckinridge School, at a nine-month salary of \$9,000 beginning August 22, 1977. (One-Year Appointment)
15. Mrs. Ruth Wilson Dowdy, Receptionist, Bureau of Fiscal Affairs, at a twelve-month salary of \$5,200 beginning July 20, 1977.
16. Mrs. Linda Collins, Secretary, Division of Public Information, at a twelve-month salary of \$5,800 beginning August 6, 1977.
17. Mrs. Fayette B. Moore, Typist, Johnson Camden Library, at a twelve-month salary of \$5,250 beginning September 1, 1977.
18. Mrs. Rhonda Gaye Swim, Secretary, Office of Financial Aid, at a twelve-month salary of \$5,200 beginning July 13, 1977.

19. Dr. Diane Ris, Assistant Professor of Education, School of Education, at a nine-month salary of \$15,000 beginning August 22, 1977.
20. Dr. Kent Freeland, Assistant Professor of Education, School of Education, at a nine-month salary of \$15,000 beginning August 22, 1977.
21. Dr. Joseph A. Baust, Sr., Associate Professor of Education, School of Education, at a nine-month salary of \$16,000 beginning August 22, 1977.
22. Ms. Laura Feledra Dixon, Assistant Professor of Home Economics, School of Applied Sciences and Technology, at a nine-month salary of \$13,000 beginning August 22, 1977.
23. Mr. Roy Adams, Assistant Professor of Construction Technology, School of Applied Sciences and Technology, at a nine-month salary of \$13,500 beginning August 22, 1977.
24. Mrs. Claudette Dyer Watts, Secretary, Department of Military Science, at a twelve-month salary of \$5,525 beginning August 1, 1977.
25. Mrs. Bonnie Lou Fannin, Clerk Typist, Bureau of Fiscal Affairs, at a twelve-month salary of \$5,200 beginning August 1, 1977.
26. Ms. Susan E. Boyd, Secretary, Department of Economics, at a twelve-month salary of \$5,200 beginning August 8, 1977.
27. Mr. Ted Marshall, Assistant Professor of Social Work, School of Social Sciences, at a nine-month salary of \$16,500 beginning August 22, 1977.
28. Mr. Philip Hickerson, Farm Manager, Department of Agriculture, at a twelve-month salary of \$11,000 beginning July 1, 1977.
29. Miss Melissa Skaggs, Clerk-Typist, Bureau of Fiscal Affairs, at a twelve-month salary of \$5,200 beginning July 1, 1977.
30. Miss Keely Gilliam, Receptionist, Bureau of Fiscal Affairs, at a twelve-month salary of \$5,200 beginning July 1, 1977.
31. Mrs. Mary Campbell, Secretary, Department of Athletics, at a twelve-month salary of \$5,382 beginning July 1, 1977.
32. Mrs. Delores Strout, Secretary, Department of Athletics (Football Office) at a twelve-month salary of \$5,200 beginning June 23, 1977.
33. Mrs. Suzanne Ratcliff, Secretary, Department of Accounting, at a twelve-month salary of \$5,200 beginning June 23, 1977.
34. Mrs. Dolores N. Roberson, Secretary, School of Education, at a twelve-month salary of \$6,500 beginning June 27, 1977.
35. Mrs. Bridgett Leigh Chandler, Secretary, Department of Athletics (Basketball Office) at a twelve-month salary of \$5,200 beginning July 28, 1977.
36. Mr. Jim Bob Nall, Assistant Instructor in Veterinary Technology, School of Applied Sciences and Technology, at a twelve-month salary of \$10,000 beginning July 1, 1977.
37. Mrs. Amy Givens, Director of Mignon Tower, Bureau of Student Affairs, at the rate of \$2.85 per hour beginning June 29, 1977.
38. Miss Becky Duduit, Night Clerk, Bureau of Student Affairs, at the rate of \$2.75 per hour beginning July 1 and ending July 15, 1977.
39. Dr. Loren Richter, AHES Project Coordinator, School of Social Sciences, at a two-month salary of \$3,804 beginning June 1, 1977.
40. Mr. Jerre Brimer, AHES Secretary, School of Social Sciences, at the rate of \$2.30 per hour beginning June 1, 1977.

41. Mr. Royce Contzel, Secretary, Division of Communications, at a twelve-month salary of \$5,300 beginning July 6, 1977.
42. Mrs. Linda Hillman, Secretary, Center for Environmental Studies, at a twelve-month salary of \$5,262 beginning July 11, 1977.
43. Miss Karen Shepherd, Secretary, Department of Music, at a twelve-month salary of \$5,200 beginning August 22, 1977.
44. Dr. Dean Owen, Assistant Professor of Education, School of Education, at a nine-month salary of \$15,000 beginning August 22, 1977.
45. Mr. Paul Bernard Kozma, Instructor of Education, University Breckinridge School, at a nine-month salary of \$10,000 beginning August 22, 1977.
46. Mr. Michael Ray Newman, Assistant Instructor of Education, University Breckinridge School, at a nine-month salary of \$6,180 beginning August 22, 1977.
47. Mrs. Bertha H. Dixon, Secretary, School of Business and Economics, at a twelve-month salary of \$5,200 beginning August 5, 1977.
48. Mr. Phil Maddox, Part-Time Assistant Instructor of Radio-TV, School of Humanities, at a nine-month salary of \$5,000 beginning August 22, 1977.
49. Mrs. Carolyn Sue Hamilton, Secretary, Department of Social Work, at a twelve-month salary of \$5,200 beginning July 11, 1977.
50. Mr. Roger Eldridge, Student Assistant in Radio-TV, School of Humanities, at a nine-month salary of \$2,400 beginning August 22, 1977.
51. Mr. David Gardner, Student Assistant in Theatre, School of Humanities, at a nine-month salary of \$3,000 beginning August 22, 1977.
52. Ms. Marcia Timmel, Instructor of Speech, School of Humanities, at a nine-month salary of \$10,000 beginning August 22, 1977.
53. Miss Sharon Lee Golden, Laboratory Assistant in Veterinary Technology, School of Applied Sciences and Technology, at a salary of \$1,200 for the fall semester of the 1977-78 academic year.
54. Dr. Jules DuBar, Principal Investigator, NSF Grant, at a salary of \$1,330.63 for the period August 1, 1977, to August 19, 1977.
55. Mrs. Susan DuBar, Research Assistant, NSF Grant, at a salary of \$411.54 for the period August 1, 1977, to August 19, 1977.

C. Leaves of Absence

1. Mrs. Patty Rai Smith, Assistant Professor of Home Economics, School of Applied Sciences and Technology, Sabbatical Leave for the 1977-78 academic year.

D. Adjustments

- ✓ 1. Mr. Steve Young, position changed from Assistant Professor to Coordinator of Library Science and Instructional Media and Assistant Professor in the School of Education for a one-year period beginning July 1, 1977, and ending June 30, 1978, at a twelve-month salary of \$18,700.
2. Mrs. Gretta Duncan, Assistant Professor of Education, University Breckinridge School, transferred at the same rank and salary to the Department of Elementary and Early Childhood Education for the period beginning August 22, 1977, and ending December 31, 1977.
- ✓ 3. Dr. Louise Quinn, position changed from Associate Professor of Business Education to Head of the Department of Business Education and Associate Professor of Business Education on a one-year rotating basis beginning July 1, 1977, and ending June 30, 1978, at a twelve-month salary of \$23,178.
- ✓ 4. Mr. Chuck Lee, position changed from Assistant to the Director of Bands and Assistant Professor of Music to Director of the Marching Band, Assistant to the Director of Bands and Assistant Professor of Music for the 1977-78 academic year.
5. Miss Joyce Trent, position changed from Secretary to Traffic Manager at WMKY in the Division of Communications beginning August 1, 1977, at a twelve-month salary of \$8,750.
6. Mrs. Sharon Gregory, position changed from Secretary in the Department of Athletics to Secretary to the Director of Personnel beginning July 1, 1977, at a twelve-month salary of \$5,400.
7. Mr. Clinton Barnette, title changed from Farm Laborer to Stable Manager in the Department of Agriculture beginning July 1, 1977.
8. Mr. Willis Plank, Farm Laborer, Department of Agriculture, changed from temporary hourly worker to permanent position as full-time laborer at a twelve-month salary of \$5,700 beginning July 1, 1977.

- ✓ 9. Dr. William Whitaker, III, position changed from Professor of Business Administration to Dean of the School of Business and Economics and Professor of Business Administration at a twelve-month salary of \$29,020 beginning August 4, 1977.
- ✓ 10. Mrs. Sandra Shackelford, position changed from Part-Time Instructor of Radio-Television to Acting Director of TV Productions and Instructor of Radio-TV, Division of Communications, at a twelve-month salary of \$14,500 beginning July 1, 1977.
- ✓ 11. Mr. Mark Rowe, position changed from Instructor of Speech to Director of Forensics and Instructor of Speech, Division of Communications, at a nine-month salary of \$12,500 beginning August 22, 1977.

E. Daniel Boone Forest Music Camp

1. Mr. A. R. Casavant conducted the Marching Band Workshops during the period June 27, 1977 to July 1, 1977, and was compensated for his services and the services of the instructors whom he brought with him as follows:

For each \$20 student tuition registration, he received \$12 plus \$2 for materials.

For each \$32 student tuition registration, he received \$21 plus \$2 for materials.

2. Guest instructors in the Daniel Boone Forest Music Camp during the period July 17, 1977 to July 23, 1977, and their salaries are:

Gary Czapinski	\$ 700
Mike Mannerino	350
John Shotliff	700
Jerry Sirucek	1,000
John Wummer	1,200
Charles Yates	800

3. Daniel Boone Forest Music Camp resident faculty and their salaries are:

Robert Pritchard	\$ 576
John K. Stetler	1,113.75
Milford Kuhn	843.75
Earle Louder	917
Jay Flippin	544
Lucretia Stetler	634
Anne Beane	217.50

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SUMMER SESSION I 1977 ROSTERSchool of Applied Sciences and Technology:

Joe Bendixen	\$ 2,097.
Patty Smith	1,090.
Carolyn Taylor	660.
Donal Hay	1,313.
Robert Hayes	1,589.
Edward Nass	1,806.
Ronald Tucker	1,856.
John VanHoose	703.
	<u>\$11,114.</u>

School of Business and Economics:

Joseph Barber	\$ 1,941.
Larry Brumbaugh	1,519.
Ying I. Chien	1,958.
Alex Conyers	2,081.
David Kephart	900.
James Thomas	1,913.
Ernest Hinson	1,547.
Helen Northcutt	1,050.
Louise Quinn	1,350.
James Smiley	2,025.
Joe Copeland	1,980.
Louis Magda	2,138.
	<u>\$20,402.</u>

School of Education:

Coletta Grindstaff	\$ 1,125.
William Hampton	1,758.
Coleene Hampton	863.
Lois Huang	675.
Dreama Price	591.
Cecil Roby	1,800.
Layla Sabie	2,025.
John Stanley	1,650.
Kelly Thompson	1,890.
Patricia Watts	1,406.
Michael McCord	1,238.
R. Don Miller	1,313.
Billy Moore	1,991.
Ottis Murphy	1,828.
Clark Wotherspoon	1,828.
Steve Young	1,631.
Daniel Berch	917.
Adele Berrian	1,097.
Randy Wells	1,924.

School of Education (Continued):

Bradley Clough	\$ 2,306.
James Gotsick	2,194.
Francis Osborne	2,138.
George Troutt	2,138.
Richard Daniel	1,800.
Paul Ford Davis	1,328.
Charles Martin	2,205.
Robert Peters	2,115.
Daniel Thomas	638.
Bill Weikel	1,800.
Michael Brown	1,688.
Rex Chaney	1,913.
Edward Lucke	1,856.
Sue Lucke	1,406.
William Mack	1,453.
Elizabeth Nesbitt	1,631.
Howard Nesbitt	2,194.
James Osborne	1,744.
Paul Raines	2,025.
Mohammed Sabie	1,875.
Harry Sweeney	1,706.
	<u>\$65,703.</u>

School of Humanities:

Douglas Adams	\$ 1,958.
Joe Sartor	1,744.
Maurice Strider	1,991.
David Brown	1,969.
Joyce Crouch	1,328.
Harlen Hamm	835.
Richard Kunkel	1,536.
William Layne	1,969.
Donald Lillie	300.
James Quisenberry	984.
Don Russell	1,750.
Tom Scott	1,294.
Sandra Shackleford	1,250.
Paul Whaley	1,463.
Lewis Barnes	2,588.
Ruth Barnes	2,396.
Joyce Chaney	1,800.
Donald Cunningham	998.
Marc Glasser	945.
George Mays	788.
Glenn Rogers	1,901.
Judy Rogers	1,901.
Victor Venettozzi	2,064.

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School of Humanities (Continued):

Walter Barr	\$ 956.
James Beane	1,828.
William Bigham	1,903.
Leo Blair	866.
Frederick Mueller	1,781.
Eugene Norden	1,566.
Karl Payne	1,106.
Robert Schietroma	319.
Vasile Venettozzi	298.
M. Barnard	600.
D. Gardner	600.
	<u>\$47,575.</u>

School of Sciences and Mathematics:

Lake Cooper	\$ 942.
Jules DuBar	1,097.
Maurice Esham	1,158.
Ronald Fiel	931.
Johnnie Fryman	864.
David Magrane	872.
James Mann	1,724.
Gordon Nolen	1,719.
Ted Pass	1,350.
Toney Phillips	1,158.
David Saxon	2,025.
Howard Setser	1,301.
Verne Simon	1,388.
Charles Whidden	1,388.
	<u>\$17,917.</u>

School of Social Sciences:

Roland Burns	\$ 950.
James Robinson	1,744.
Charles Holt	1,931.
Broadus Jackson	2,362.
Stuart Sprague	2,081.
George Young	893.
Lindsey Back	963.
William Huang	1,069.
Sung Lai Boo	1,913.
Hubert Crawford	1,688.
Gary Frazier	1,873.
Dong Kim	773.
Margaret Patton	1,856.
Loren Richter	1,922.
	<u>\$22,018.</u>

SUMMER SESSION I 1977 ROSTER  
Page 4

Personal Development Institute:

Carolyn Flatt	\$ 1,012.
	<u>\$ 1,012.</u>

GRAND TOTAL	\$185,741.
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SUMMER SESSION II 1977 ROSTER

School of Applied Sciences and Technology:

Robert Wolfe	\$ 1,899.
Donal Hay	1,641.
Robert Hayes	795.
Ed Nass	602.
Meade Roberts	1,204.
John VanHoose	703.
Joe Bendixen	699.
	<u>\$ 7,543.</u>

School of Business and Economics:

John Alcorn	\$ 1,856.
David Rees	821.
Gary VanMeter	283.
Larry Brumbaugh	1,013.
Eugene Martin	2,209.
Charles West	2,170.
Robert Irwin	1,800.
Helen Northcutt	1,050.
Ernest Hinson	928.
George Montgomery	1,534.
Joe Copeland	990.
	<u>\$14,654.</u>

School of Education:

Virginia Randolph	\$ 731.
Harry Mayhew	1,708.
Leonard Burkett	2,250.
Coletta Grindstaff	1,406.
William Hampton	1,758.
Noah Logan	1,418.
John Stanley	1,320.
Kelly Thompson	1,260.
Patricia Watts	1,406.
Russell Bowen	2,081.
Billy Moore	1,328.
R. Don Miller	1,969.
Ottis Murphy	1,828.
Michael McCord	928.
Clark Wotherspoon	1,463.
Francis Osborne	1,425.
Adele Berrian	2,194.
Robert Monahan	1,778.
James Gotsick	1,463.
George Troutt	1,425.
Hazel Martin	885.

School of Education (Continued):

Bradley Clough	\$ 1,538.
Richard Daniel	1,200.
Robert Peters	1,058.
Linda Ratliff	1,800.
Paul Ford Davis	1,771.
Charles Martin	1,470.
Dan Thomas	1,913.
Rex Chaney	1,275.
Edward Lucke	1,856.
William Mack	1,453.
Mike Mincey	1,473.
Elizabeth Nesbitt	1,088.
Howard Nesbitt	1,463.
Jim Osborne	1,163.
Paul Raines	675.
Mohammed Sabie	1,875.
Charles Thompson	2,228.
	<u>\$57,323.</u>

School of Humanities:

Douglas Adams	\$ 979.
Roger Jones	1,641.
David Brown	1,313.
George Coulter	1,823.
Mark Rowe	1,238.
Tom Scott	863.
Lewis Barnes	1,725.
Ruth Barnes	1,498.
Hazel Calhoun	844.
Ronald Dobler	1,974.
Edward Morrow	844.
Mary Netherton	799.
Essie Payne	1,688.
Charles Pelfrey	2,656.
Victor Venettozzi	1,032.
James Beane	1,828.
William Bigham	1,903.
Leo Blair	1,733.
James Bragg	630.
Frederick Mueller	1,781.
Karl Payne	1,659.
Robert Schietroma	1,913.
Vasile Venettozzi	1,193.
Eugene Norden	1,284.
	<u>\$34,841.</u>

School of Sciences and Mathematics:

Russell Brengelman	\$ 1,418.
James Chaplin	1,954.
Ronald Fiel	931.
Ben Flora	2,127.
Rodger Hammons	1,991.
Charles Jones	922.
Allen Lake	2,194.
Robert Lindahl	2,212.
David Magrane	872.
Ted Pass	1,350.
Toney Phillips	1,158.
Victor Ramey	916.
David Saxon	1,350.
Verne Simon	1,388.
James Spears	1,913.
	<u>\$22,696.</u>

School of Social Sciences:

Roland Burns	\$ 1,899.
Robert Gould	2,194.
Perry LeRoy	2,264.
Victor Howard	2,472.
Paul Randolph	1,108.
Kenneth Hoffman	1,914.
George Young	1,786.
Dong Kim	1,547.
Lola Crosthwaite	1,756.
Kevin Randolph	1,099.
	<u>\$18,039.</u>

Personal Development Institute:

Carolyn Flatt	\$ 1,012.
	<u>\$ 1,012.</u>

GRAND TOTAL	\$156,108.
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FEDERAL PROGRAMS ROSTER  
1977-78TRIO PROGRAM

<u>Name</u>	<u>Title</u>	<u>Salary</u>
Wanda D. Bigham	Director and Instructor of Education	\$19,500
Charles R. Gilley	Assistant Director	17,700
Ed Flege	Outreach Coordinator	15,500
Betty Moran	Counselor	12,050
Diane High	Learning Specialist	12,575
Mike Mayhew	Counselor/Recruiter	11,210
Patricia Mann	Counselor	12,050
Douglas Jones	Counselor/Recruiter	10,710
Terry Blong	Counselor	11,000
Diane Selby	Counselor/Recruiter	11,000
Jane Hearn	Part-Time Reading Teacher (August 22, 1977-May 13, 1978)	3,000
Sammye Rice	Secretary	6,090
Margene Martin	Office Manager	6,700



ADULT BASIC EDUCATION IN-SERVICE TRAINING PROJECT

Charles J. Bailey	Project Coordinator	\$16,000
Rose Marie Raines	Assistant Coordinator (July 1, 1977-August 31, 1977)	2,166.66
Sharon Moore	Assistant Coordinator (80% time for 12 months)	10,160
Janice Smiley	Secretary	6,500

ADULT LEARNING CENTER

Fadia Lowe	Coordinator	13,000
Carolyn Jent Black	Assistant Coordinator	6,800

METRIC EDUCATION

Roland Craig	Assistant Director (July 1, 1977-July 31, 1977)	454.54/mo.
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TRAINING FOR LOCAL GOVERNMENT

Margaret Kim	Clerical Assistant (July 1, 1977-August 3, 1977)	240/mo.
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HEAD START

Masako Cornell	Teacher (July 1, 1977-July 31, 1977)	800/mo.
Wanda Carpenter	Teacher Aide (June 16, 1977-July 31, 1977)	3.25/hr.
Bonnie Bailey	Part-Time Secretary (July 1, 1977-August 31, 1977)	230/mo.
Debra Johnson	Part-Time Secretary (July 16, 1977-July 31, 1977)	110/mo.

Head Start, cont'd

Louella Johnson	Bus Driver (July 16, 1977-July 31, 1977)	\$3.25/hr.
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AHES NUTRITION PROJECT

Diana Johnson	Secretary	\$5,450
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MINING TECHNOLOGY

Terry Mullins	Assistant Instructor (July 1, 1977-September 30, 1977)	1,200/mo.
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Kathy Cornett	Secretary	5,250
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## 1977 UPWARD BOUND SUMMER PROGRAM

## TEACHERS

NAME	LENGTH OF CONTRACT	SALARY
Roberta Dawson	June 8-July 23	\$1,200
Jane Hearn	June 8-July 23	\$1,200
Nancy Chaney	July 1-July 29	\$ 800
Austin Crusie	June 5-July 23	\$1,275
Marsha Blake	June 8-July 23	\$1,200
Charlie Jones	June 8-July 1	\$ 600
Gordon Nolan	July 6-July 23	\$ 600
Leland Roberts	June 8-July 23	\$1,200
Dennis Karwatka	June 5-July 23	\$1,200
Ken Howard	June 8-July 23	\$1,200
Claudia Hicks	June 5-July 23	\$1,275
Oscar Jones	June 8-July 23	\$1,200
Nadine Griffith	June 8-July 23	\$1,200
Shirley McCoy	June 8-July 23	\$1,200

## TUTOR-COUNSELORS

Linda Bates	June 5-July 22	\$ 700
Marla Bowles	June 5-July 22	\$ 700
Celia Burke	June 5-July 22	\$ 700
Mary Emmons	June 5-July 22	\$ 700
Karen Hoover	June 5-July 22	\$ 700
Linda Kallaur	June 5-July 22	\$ 700
Michael Bryant	June 5-July 22	\$ 700
Jerry R. McCleese	June 5-July 22	\$ 700
Jerald Nickell	June 5-July 22	\$ 700
Robert Jones	June 5-July 22	\$ 700
Jonathan Stanley	June 5-July 22	\$ 700
Timothy Wilson	June 5-July 22	\$ 700

Proposed Budget  
MOREHEAD STATE UNIVERSITY  
STUDENT GOVERNMENT ASSOCIATION  
1977-78

Preamble

Income for the operation of the Student Government Association previously was derived primarily from the Special Events Fee which, since the Fall Semester of 1971, had been \$10.00 per semester, per full-time, undergraduate student. As a result of the interpretation of the Council on Higher Education this procedure can no longer be followed.

The University has budgeted \$40,000.00 for the operation of the Student Government Association and its related activities during the 1977-78 fiscal year. The SGA account is audited annually as a part of the University audit. Each expenditure from this account must be approved by the Student Government Association and the Dean of Students as authorized by the Board of Regents. Each request for an expenditure from these funds is submitted, on an official voucher signed by the Student Government Association Treasurer and the Dean of Students, to the University Business Office. A check is prepared for each expenditure by the University Business Office and a record of every financial transaction is maintained by the University Business Office and the Student Government Association.

The projected revenue and expenditures are realistic, yet conservative. Since students have previously not been required to purchase tickets to major concerts, it is difficult to determine how many of them will purchase tickets to these events. If revenue from ticket sales is substantial, then there is an excellent possibility of additional events being scheduled.

PROJECTED REVENUE

	<u>First Semester</u>	<u>Second Semester</u>	<u>Total 1977-78 Fiscal Year</u>
University Appropriation	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$40,000</u>

PROJECTED EXPENDITURES

ADMINISTRATIVE FUND

	<u>First Semester</u>	<u>Second Semester</u>	<u>Total 1977-78 Fiscal Year</u>
Convention and Travel Expenses	\$ 200	\$ 500	\$ 700
Executive Committee Installation and Awards Banquet		300	300
Executive Committee Scholarships	600	600	1,200
Homecoming Expenses	100		100
Membership Expenses		150	150
Mt. Laurel Festival Representative		100	100
Printing Expense	250	250	500
Supplies	350	350	700
Student Elections Expenses	200	150	350
Miss MSU Scholarship Pageant		400	400
Miscellaneous Expenses	<u>250</u>	<u>250</u>	<u>500</u>
TOTALS	<u>\$1,950</u>	<u>\$3,050</u>	<u>\$5,000</u>

SPECIAL EVENTS FUND

	<u>First Semester</u>	<u>Second Semester</u>	<u>Total 1977-78 Fiscal Year</u>
Major Concerts	\$ 10,000	\$ 10,000	\$ 20,000
Mini Concerts	2,000	2,000	4,000
Program Council*	2,000	2,000	4,000
MSU Theatre Program	1,000	1,000	2,000
Sound and Light Rentals	1,750	1,750	3,500
Stage Crews	200	200	400
Gate Workers	100	100	200
Spot Light Operators	50	50	100
Piano Tuning	25	25	50
Poster and Ticket Printing	175	175	350
Supplies	75	75	150
Miscellaneous Expenses	<u>125</u>	<u>125</u>	<u>250</u>
TOTALS	<u>\$ 17,500</u>	<u>\$ 17,500</u>	<u>\$ 35,000</u>

\*To include Lectures, Coffeehouses, Movies, Dances, Dinners (with Dances, Speakers, Dramas, Card Parties), etc. At least \$2,000 should be spent on Lectures.

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POLICY ON  
SUSPENSION OF STUDENTS

August 4, 1977

Present Suspension Policy:

At the time a student is notified that he is suspended by the Vice President for Student Affairs and/or the Dean of Students, the student receives instructions as to the due process available to him through Morehead State University. The student is not permitted to attend any classes during the period of the suspension. (All classes that a student misses during the period of the suspension are considered unexcused absences.) (The individual faculty members are notified that the student will be absent for a specific period of time and the class absences are considered unexcused.) (A notation of the student's suspension is placed on the student's transcript.)

Recommended Suspension Policy:

At the time a student is notified that he is suspended by the Vice President for Student Affairs and/or the Dean of Students, the student will receive instructions as to the due process available to him through Morehead State University. The student will not be permitted to attend any classes during the period of the suspension. All classes that a student misses during the period of the suspension will be left to the discretion of the individual faculty members as to the absences being excused or unexcused. The individual faculty members will be notified that the student will be absent for a specific period of time and the decision as to class absences being excused or unexcused is to be made by the individual faculty members. No information of a disciplinary action will appear on the student's transcript.

Exhibit VI

**THE**

# **EAGLE**



**1977-78**

**MOREHEAD STATE UNIVERSITY**

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MOREHEAD STATE UNIVERSITY ALUMNI "FLYING EAGLE" - - - - TWO BEDROOM

STARDUST CRUISER ('76) HOUSEBOAT, 54 FEET IN LENGTH, 14 FEET WIDE

WITH STEEL HULL. EQUIPPED WITH INBOARD/OUTBOARD, OMC OUT-DRIVE

PROPULSION SYSTEM, 225 HP, V-8 ENGINE AND 6500 KW 110 GENERATOR.

DUAL CONTROLS, OPERABLE FROM INSIDE CABIN OR FROM FLYING DECK. AIR

CONDITIONED WITH ELECTRIC HEAT, OVEN AND RANGE. REFRIGERATOR WITH

ICE MAKER FURNISHED. EQUIPPED WITH 80 GALLON HOLDING TANK, 40 GALLON

WATER CONTAINER, ELECTRIC WATER HEATER AND TWO (2) BILGE PUMPS.

HOUSEBOAT IS FULLY EQUIPPED WITH MODERN KITCHEN, BEDROOMS AND STORAGE

CABINETS, AND BATHROOM WITH SHOWER FACILITIES.



HOUSING ASSIGNMENTS  
Residence Halls  
As of 8-2-77  
For Fall Semester 1977

<u>HALL</u>	<u>ROOMS</u>	<u>CAPACITY</u>	<u>ASSIGNMENT</u>	<u>PRIVATE ROOMS</u>	<u>OCCUPIED SPACES</u>	<u>VACANCIES</u>
Fields Hall	78	156	151	5 Counselors	156	0
Thompson Hall	77	154	149	5 Counselors	154	0
East Mignon Hall	49	196	178	1 Private	181	15
Mignon Hall	74	296	276	1 Counselor	279	17
Mignon Tower	72	288	279	--	279	9
West Mignon Hall	49	196	186	1 Semi-Private	188	8
* Waterfield Hall	127	254	220	9 Counselors 21 Privates	250	4
Nunn Hall	96	384	361	--	361	23
University Farm	3	6	No Info Available			6
TOTALS	625	1930	1800	48	1848	82

Alumni Tower	191	382	312	52	364	18
Butler Hall	100	200	-0-	-0-	-0-	** -0-
Cartmell Hall	256	512	363	102	465	47
Cooper Hall	100	200	175	3	178	22
Downing Hall	31	115	93	0	93	22
Regents Hall	100	200	164	5	169	31
Wilson Hall	100	200	146	33	179	21
University Farm	9	18	No Info Available			18
TOTALS	887	1827	1253	195	1448	179

\*\* Butler 200

\*Excludes North Wing of Waterfield Hall

- A. We have temporarily assigned 64 women to the north wing of Waterfield Hall.
- B. We have 70 women students' applications that have not been assigned and 131 men students' applications that have not been assigned. The applicants have requested a specific roommate and the roommate requested has not yet submitted his/her applications. Assignments for this will be made on or before August 8, 1977.

Single Student Housing Fall 1976

<u>HALL</u>	<u>ROOMS</u>	<u>CAPACITY</u>	<u>ASSIGNMENT</u>	<u>PRIVATE ROOMS</u>	<u>OCCUPIED SPACES</u>	<u>PERCENT OF OCCUPANCY</u>
A. Womens Residence Halls						
Fields Hall	79	158	153	5 Counselors	158	100
Thompson Hall	78	156	151	5 Counselors	156	100
East Mignon Hall	49	196	183	1 Counselor 1 Private	189	96.4
Mignon Hall	74	296	287	1 Counselor 1 Semi-private	291	98.3
Mignon Tower	72	288	268	0	268	93.1
West Mignon Hall	49	196	178	1 Semi-private	180	91.8
Waterfield Hall	127	254	227	21 Private 9 Counselors	257	98.8
Nunn Hall	96	384	327	4 Chapter +16 3 Chapter + 9 1 Private	355	92.4
University Farm	3	6	6	0	6	100
TOTALS	627	1934	1780	53	1860	96.2
B. Mens Residence Halls						
Alumni Tower	191	382	306	38 8 Counselors	352	92.1
Butler Hall	101	202	163	8 8 Counselors	179	88.6
Cartmell Hall	240	480	395	60 15 Counselors	470	97.9
Cooper Hall	101	202	172	3 8 Counselors	183	90.6
Downing Hall	31	115	98	0	98	85.2
Regents Hall	101	202	163	0 8 Counselors	171	84.7
Wilson Hall	101	202	168	20 8 Counselors	196	97
University Farm	9	18	15	0	15	83.3
TOTALS	875	1803	1480	184	1664	92.3
TOTAL MEN + WOMEN 3737					3524	94.3

*Ex the text LA*

EXTERNAL FUNDING  
FOR UNIVERSITY PROGRAMS

Funded Between  
July 1, 1976 - August 2, 1977

Bureau of Research and Development  
Morehead State University  
Morehead, Kentucky

EXTERNAL FUNDING  
FOR UNIVERSITY PROGRAMS  
FUNDED BETWEEN  
JULY 1, 1976 - AUGUST 2, 1977

<u>Program</u>	<u>Grant Amount</u>	<u>University Contribution</u>	<u>Total</u>
1. Appalachian Staff Exchange Project	\$ 441	---	\$ 441
2. Emergency Medical Technician	18,000	---	18,000
3. University Associate (Intern)	4,000	---	4,000
4. Community Service Grant	31,835	---	31,835
5. The Isolation of <u>Histoplasma capsulatum</u> from Soils in the State of Kentucky	20,450	---	20,450
6. Veterans Counseling Service	6,721	---	6,721
7. Media Law Reporter	245	---	245
8. Demonstration Vineyard	3,550	---	3,550
9. Staff Industry Exchange	4,000	---	4,000
10. Small Business Administration	TO	BE	DETERMINED
11. Right to Read Workshop	16,000	---	16,000
12. Recent Ethical Theory Summer Workshop	2,000	---	2,000
13. Metric Education	28,088	---	28,088
14. Rural Community Health and Rehabilitation Training for Social Work and Sociology Students	14,356	484	14,840
15. Nutrition-Dietetics Medically Oriented Field Experience	11,266	2,222	13,488
16. Vocational Teacher Education Plan Application			
Agriculture	7,500	---	7,500
Business and Office	9,000	---	9,000
Home Economics	3,500	---	3,500
Industrial Education	10,550	---	10,550
17. Environmental Contract	2,500	---	2,500
18. Training for Food Service Supervisors and Other Dietary Personnel in the Areas of Nutrition and Food Management for Older Persons	17,000	8,500	25,500

	<u>Program</u>	<u>Grant Amount</u>	<u>University Contribution</u>	<u>Total</u>
19.	The Gateway Area Gerontology Training and Outreach Consultation Project	\$18,000	\$ 9,000	\$27,000
20.	Promoting Citizen Participation in Local Government Decision Making and Policy Development	15,000	7,500	22,500
21.	Neogene Gastropoda and Scaphopoda, Cape Fear Arch Area, North and South Carolina	26,000	---	26,000
22.	Appalachian Education Satellite Project	2,000	---	2,000
23.	Television Equipment for Closed Circuit Direct Instruction	3,920	7,029	10,949
24.	Laboratory Equipment	11,761	37,721	49,482
25.	Appalachian Employability Skills Project	53,133	---	53,133
26.	Training Center for Consumer Education	TO	BE	DETERMINED
27.	Veterans Cost of Instruction	11,662	---	11,662
28.	Vocational Education - Nursing	4,920	---	4,920
29.	TRIO			
	Upward Bound	163,000	---	163,000
	Special Services	79,000	---	79,000
	Talent Search	43,000	---	43,000
30.	WHAS	7,000	1,600	8,600
31.	Social Work Education Program	198,051	66,018	264,069
32.	Slide-Audio Production	500	---	500
33.	ABE Training in Metric Education and Reading	82,000	---	82,000
34.	Head Start	32,369	11,000	43,369
35.	Adult Learning Center	29,216	---	29,216
36.	Eastern Kentucky Rehabilitation Center	24,334	12,123	36,457
37.	Science Education Workshop	1,465	---	1,465
38.	TVA Project	975	---	975
39.	College Library Resources	3,855	---	3,855
40.	Breckinridge Cooperative Agreement	2,840	---	2,840
41.	Food Service Workshop	7,045	---	7,045
	TOTALS	\$1,032,048	\$163,197	\$1,195,245

## CAPITAL CONSTRUCTION PROJECTS

Julian M. Carroll Library Tower

Progress has improved somewhat since the spring. The third floor was poured on August 2. Project was 30 percent complete as of August 1. The progress is about six weeks behind schedule.

Renovation of Clements Lake Dam

Progress has been very slow. The State delayed over 45 days from the bid date before awarding the project. The contractor has consistently been without adequate equipment on the project, and the supervision has been marginal. Most of the material for the first bench has been placed as of August 3, and excavation for the second bench should start immediately.

Roof on Lappin Hall

Work has been slow. Tear off work is being done at night when the cooler temperature allows cleaner removal. Roof is being dried in with tar and felt temporarily until a section is ready for roof. Tear off is about 75 percent complete. No new roof put back on yet.

Roof on Combs Classroom BuildingRoof on Lloyd Cassity BuildingRoof on B.F. Reed Hall

Contracts have been awarded on all of these projects. Start of work is delayed by a shortage of insulation. Insulation will not be available until approximately the middle of August. In an effort to avoid the delay, the respective contractors have been asked to submit a proposal to substitute "Elastizell," an insulating concrete material, for the insulation. Review of their proposals is being done now.

Roof and Brick Repairs to the Mignon Complex

Plans for this work were about 90 percent complete when the shortage of roofing insulation became evident. They are being revised to require the use of Elastizell in place of insulation board. Estimate three weeks to revise drawings and specifications.

Football Practice Area

Plans for the new football practice area are complete and in the pipeline to go out for bids. No date for bidding available as of August 2.



Academic-Athletic Complex and Russell McClure Swimming Pool

Wilson Bond estimates last of September for completion of all drawings.

Installation of New Boiler and Ash Handling System

Preparatory work for ash conveyer and boiler foundation are complete. New boiler was switched to the Heating Plant siding on August 2.

Stud Barn

Equipment is being installed. Barring revisions, work should be complete August 4.

Mare Barn

Masonry, framing, and roof are complete. Doors are framed. Seventy percent of the doors are fabricated. Estimate completion last week in August.

Kibbey Theatre

The bids are being let as of today, August 4.

DIVISION OF PLANNING

		<u>1976-77</u>	<u>1977-78</u>
Charles Hicks	Director of the Division of Planning and Professor of Education	\$24,000	\$28,000
Linda Duvall	Systems Analyst	10,700	12,600
Vacancy	Systems Analyst		15,000
Mike Gresham	Computer Programmer	7,750	8,500
Vacancy	Secretary		5,200
Vacancy	Research Assistant		2,400

BUREAU OF FISCAL AFFAIRS

<u>Office of the Vice President</u>		<u>1976-77</u>	<u>1977-78</u>
Russell McClure	Vice President for Fiscal Affairs (On Leave)	\$32,500	\$32,500
John Graham	Director of Fiscal Affairs and Treasurer to the Board of Regents and Assistant Professor of Accounting	25,500	30,500
Connie Stacey	Secretary	6,670	7,100
 <u>Accounting</u>			
Steve Schafer	Federal Programs Accountant and Instructor of Business Education	\$16,636	\$19,000
Janet Glover	Accounting Clerk	10,200	10,710
Larry Joe Planck	Accountant	14,350	15,750
Larry Gene Caudill	Accountant	14,350	16,000
Timothy Rhodes	NDSL Coordinator	10,000	10,500
Sharon Hilger	Secretary	5,262	5,500
Vacancy	Accountant		15,000
 <u>Purchasing</u>			
Robert W. Stokes	Director of Purchasing	\$24,350	\$27,000
William C. Ewers	Director of Food Services, Assistant to the President for Military Affairs and Assistant Director of Purchasing	17,166	19,000
Charlotte Dowdy	Assistant Buyer	10,000	10,500
Phyllis Roberts	Clerk-Typist	5,200	5,460

BUREAU OF FISCAL AFFAIRS

		<u>1976-77</u>	<u>1977-78</u>
<u>Purchasing Continued</u>			
Jane Blocher	Clerk-Typist	\$ 5,400	\$ 5,670
Martha Pollitte	Clerk-Typist	5,400	5,670
<u>Bursar</u>			
Ival Bryant	Director of Office Services	\$18,418	\$19,500
Patti Caudill	Cashier	8,000	8,100
Sue Calvert	Cashier		8,100
Deborah DeHart	Clerk-Typist	5,400	5,670
Vacancy	Receptionist-Typist	5,262	5,260
Mildred K. Caudill	Clerk-Typist	5,400	5,670
Ramona Ison	Clerk-Typist	4,896	5,200
Debbie Burnett	Clerk-Typist	5,262	5,525
<u>Personnel and Payrolls</u>			
Vinson Watts	Director of Personnel and Assistant Professor of Business	\$16,000	\$16,800
Virginia Caudill	Director of Payrolls	14,350	15,100
Beverly Jo Brewer	Assistant Director of Payrolls	6,500	6,825
Marilyn Buechel	Secretary	5,262	5,400

BUREAU OF FISCAL AFFAIRS

<u>Data Processing</u>		<u>1976-77</u>	<u>1977-78</u>
William Mahaney	Director of Data Processing	\$18,200	\$19,400
Sharon Barnett	Programmer	10,500	11,100
Helen W. Anderson	Programmer	10,868	11,270
Clarence McCoy	Programmer	11,650	12,250
Clifford Kemp	Programmer	14,000	14,650
Leota Quisenberry	Supervisor, Key Punch	6,800	7,100
Cathy Trent	Key Punch Operator	4,784	5,200
Cynthia Lendon	Key Punch Operator	5,262	5,500
Vacancy	Programmer		15,000
 <u>Golf Course</u>			
Steven Hale	Manager, Golf Course	\$ 8,000	\$10,000
Vacancy	Assistant Manager		7,000
George Wagoner	Greens Superintendent	5,600	6,500
Austin Roe	Greens Keeper	5,600	5,880
Vacancy	Greens Keeper	5,600	5,880
Vacancy	Greens Keeper	5,600	5,880

BUREAU OF FISCAL AFFAIRS

Centrex

1976-77

1977-78

Mildred Tucker

Centrex Operator

\$ 8,700

\$ 9,200

Donna Barber

Relief Centrex Operator

2,530

Resigned

Tammy Brown

Relief Centrex Operator

Resigned

Leslie Carol Boodry

Relief Centrex Operator

2,600

BUREAU OF STUDENT AFFAIRS

		<u>1976-77</u>	<u>1977-78</u>
<u>Office of the Vice President</u>			
Buford Crager	Vice President for Student Affairs and Assistant Professor of Education	\$29,000	\$30,500
Jeanie Stidom	Secretary to the Vice President for Student Affairs	8,500	9,000
<u>Office of the Dean of Students</u>			
Larry Stephenson	Dean of Students and Assistant Professor of Accounting	\$20,000	\$21,500
Clyde I. James	Associate Dean of Students	15,000	16,500
Anna Mae Riggle	Associate Dean of Students	17,800	19,400
Ron Walke	Associate Dean of Students (Transferred to Student Financial Aid)		
Vacancy	Associate Dean of Students	14,000	17,000
Doris Wells	Secretary to the Dean of Students	7,000	7,500
Conda Roseberry	Secretary	5,500	6,000
Linda Pelfrey	Secretary	5,500	5,800
<u>Office of the Director of Student Financial Aid and Veteran Affairs</u>			
Elmer Anderson	Director of Student Financial Aid and Veteran Affairs and Assistant Professor of History	\$19,474	\$21,500
Sherman Arnett	Associate Director of Student Financial Aid and Assistant Professor of Education	17,120	18,000

BUREAU OF STUDENT AFFAIRS

		<u>1976-77</u>	<u>1977-78</u>
Ronald L. Walke	Associate Director of Student Financial Aid and Assistant Professor of History	\$16,000	\$17,750
Diana Caldwell	Financial Aid Counselor	5,608	7,200
Charlotte Collins	Financial Aid Counselor	5,500	7,200
Elvira Gregory	Coordinator of VCIP Program	5,500	6,500
Vacancy	Secretary		5,200

Office of the Director of Student Housing

James Morton	Director of Housing	\$13,500	\$15,500
Madonna Huffman	Associate Director of Housing for Women	13,500	14,000
Kenny White	Associate Director of Housing for Men	9,900	12,000
Dan Collins	Director of Refrigerator and Television Rental Programs	9,500	10,000
Lisa Gibson	Secretary	5,200	5,600
Jan Burge	Secretary		5,500

Men's Residence Hall Directors

David Baker	Director of Cooper Hall	\$ 4,500 (10)	\$ 5,200 (10)
Terry Collins	Director of Regents Hall	4,500 (10)	5,200 (10)
Donald Dick	Director of Alumni Tower	5,000 (10)	5,700 (10)



BUREAU OF STUDENT AFFAIRS

<u>Men's Residence Hall Directors Continued</u>		<u>1976-77</u>	<u>1977-78</u>
Jerry Gore	Assistant to the Dean of Students and Director of Wilson Hall	\$13,500	\$14,000
Gary Phillips	Director of Cartmell Hall	6,000	7,800
Steve Blair	Student Assistant in Alumni Tower	3,000 (10)	3,300 (10)
Harold Swarthout	Student Assistant in Cartmell Hall	3,000 (10)	3,300 (10)
Vacancy	Director of Downing Hall	4,500 (10)	4,500 (10)
<u>Women's Residence Hall Directors</u>			
Irene Birchfield	Director of Mignon Tower	\$ 7,500	\$ 8,000
Jean Flannery	Director of Thompson Hall	6,000	6,600
Mary George Josey	Director of East Mignon Hall	7,800	8,200
Mary Jane Sullivan	Director of Mignon Hall		Resigned
Vacancy	Director of Mignon Hall		7,600
Vacancy	Director of Fields Hall		6,500
Vacancy	Director of Nunn Hall		7,600
Vacancy	Director of Waterfield Hall		7,200
Vacancy	Director of West Mignon Hall		7,000
Susan Wright	Women's Residence Hall Director on Rotation Basis	5,000	5,300
Marsha Chapman	Student Assistant in Nunn Hall	1,800 (6)	3,300 (10)
Vacancy	Student Assistant in Mignon Tower		3,300 (10)

BUREAU OF STUDENT AFFAIRS

Women's Residence Hall Directors Continued

		<u>1976-77</u>	<u>1977-78</u>
Pamela Miller	Student Assistant in Waterfield Hall	\$ 3,000 (10)	\$ 3,300 (10)
Vacancy	Student Assistant in Mignon Hall		3,300 (10)
Elaine Banks	Night Clerk in Mignon Tower		Resigned
Vacancy	Night Clerk in Mignon Tower		5,900
Becky Duduit	Night Clerk in Waterfield Hall	4,848 (10)	4,936 (10)
Nettie James	Night Clerk in West Mignon Hall	5,794	5,900
Wanda Majors	Rotating Night Clerk - 5 Nights	5,794	4,802
Sheila Rayburn	Night Clerk in Mignon Hall	5,794	5,900
Vacancy	Night Clerk in East Mignon Hall		5,794
Vacancy	Night Clerk in Fields Hall		4,848 (10)
Vacancy	Night Clerk in Thompson Hall		4,848 (10)
Vacancy	Night Clerk in Nunn Hall		5,794
Vacancy	Rotating Night Clerk - 3 Nights		2,424 (10)

Men Night Clerks

Ted Blevins	Night Clerk in Cooper Hall	\$ 4,716	\$ 4,802
Buster Gay	Night Clerk in Wilson Hall	4,716	4,802
Quentin Hatfield	Rotating Night Clerk - 5 Nights	4,716	4,802
Terrance King	Night Clerk in Cartmell Hall	4,716	4,802

BUREAU OF STUDENT AFFAIRS

Men Night Clerks Continued

1976-77

1977-78

Vacancy	Night Clerk in Alumni Tower		\$ 4,716
Vacancy	Night Clerk in Regents Hall		4,716
Vacancy	Rotating Night Clerk - 5 Nights		4,716

Security and Traffic

Vacancy	Director of Security		\$19,000
E. J. Music	Assistant Director of Security	\$13,500	14,200
Gary Messer	Assistant Director of Security	12,000	13,000
John Barnett	Security Officer	10,060	11,000
Roger Holbrook	Security Officer	10,060	11,000
Gary Lanham	Security Officer	6,800	8,600
Eugene Moreland	Security Officer	10,060	11,000
James D. Pelfrey	Security Officer	10,060	11,000
Michael D. Stevens	Security Officer	10,060	11,000
Paul Burchett	Night Watchman	6,800	7,100
Arlie Gilkison	Night Watchman	6,800	7,100
John Osborne	Night Watchman	6,800	7,100
Marylene Fryman	Traffic Clerk	5,800	6,600

BUREAU OF STUDENT AFFAIRS

		<u>1976-77</u>	<u>1977-78</u>
<u>Office of the Director of Adron Doran University Center</u>			
Jack Henson	Director of the Adron Doran University Center and Assistant Professor of Business	\$15,290	\$16,000
Marshall McNeely	Assistant Director of Adron Doran University Center	8,500	9,300
Vacancy	Receptionist		5,200
 <u>Student Health Services</u>			
Wilma Caudill	Director of Nursing Services	\$10,500	\$12,000
Peggy Kidd	Nurse, R. N.	7,500	8,500
Mary Jane Blair	Nurse, R. N.		8,500
Vacancy	Nurse, R. N.	7,500	8,500
Doris Dales	Nurse, R. N. (16 hours per week, \$4.20 per hour)		3,500
Angelean Gee	Nurse, L. P. N.	6,500	7,500
LaDonna Gevedon	Nurse, L. P. N.	6,500	Resigned
Vacancy	Nurse, L. P. N.		6,750
Stephenie Porter	Nurse, L. P. N.	6,500	7,500
Edith Moore	Nurse's Aide	5,500	6,000
Marjorie Sloan	Nurse, L. P. N. (32 hours per week)		6,000
Charlene Jackson	Medical Secretary	5,500	5,800
Lucy Brown	Housekeeper	5,800	6,100

INSTITUTIONAL SERVICES

<u>Office of the Dean of Institutional Services</u>		<u>1976-77</u>	<u>1977-78</u>
Rondal D. Hart	Dean of Institutional Services and Associate Professor of Education	\$22,000	\$23,100
Linda Whitt	Secretary	5,800	6,200
 <u>Office of Admissions</u>			
William A. Bradford	Director of Admissions	\$16,200	\$16,900
Bill Fair	Assistant Director of Admissions	11,500	12,100
Georgetta Sammons	Secretary	5,250	5,600
Cheryl Ann Hargis	Secretary	4,784	5,200
Alene McGuire	Secretary	6,200	6,600
 <u>Office of the Registrar</u>			
Jerry Franklin	Registrar and Assistant Professor of Education	\$20,500	\$21,500
Stephen Wright	Associate Registrar and Instructor of Health, Physical Education, and Recreation	15,950	16,750
Mary Ella Wells	Assistant Registrar	16,300	17,125
Catherine Back	Clerk	8,900	9,300
Norah Figg	Secretary	5,600	5,900
Katherine McNeely	Secretary	7,600	8,000
Louise Payne	Transcript Clerk	5,280	Resigned
Janice McKenzie	Transcript Clerk		5,300

INSTITUTIONAL SERVICES

Office of the Registrar Continued

		<u>1976-77</u>	<u>1977-78</u>
Regena Stone	Microfilm Clerk	\$ 6,200	\$ 6,600
Josephine Tolliver	Records Clerk	7,000	7,350

Office of School Relations

Charles Myers	Director of School Relations	\$18,200	\$19,500
John High	Associate Director of School Relations	12,500	12,900
Reba Kidd	Secretary	5,150	5,400
Janet Weir	Secretary	4,784	5,200

Office of Alumni Relations

Don Young	Director of Alumni Relations and Assistant Professor of Art	\$18,500	\$19,200
Margaret Young	Assistant to the Director of Alumni Relations	7,200	7,600
Pauline Davis	Secretary	5,250	5,550

Office of Placement Services

Carol Holt	Director of Placement Services	\$11,000	\$11,600
Ida Belle Dillon	Secretary	5,620	5,900

Personal Development Institute

Carolyn Flatt	Director of Personal Development Institute and Instructor	\$13,500 (9)	\$14,200 (9)
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INSTITUTIONAL SERVICES

<u>Personal Development Institute Continued</u>		<u>1976-77</u>	<u>1977-78</u>
Jenny Crager	Instructor (Half-time)	\$ 5,750 (9)	\$ 6,050 (9)
Sibyl Keller	Secretary	9,500	9,975
 <u>Office of Communications Services</u>			
Michael Keller	Director of Communications Services	\$17,500	\$18,375
Bruce Roberts	Communications Services Technician	8,400	8,820
William Whitt	Communications Services Technician	8,000	8,400
Frances Stacy	Secretary	4,784	5,200
 <u>Office of Engineering Services</u>			
Leslie Davis	Director of Engineering Services	\$16,200	\$17,100
James R. Adkins	Cable T.V. Technician	11,500	12,075
James L. Cook	Chief Engineer of Audio Visual and T. V.	14,200	14,910
James D. Hall	Electronic Technician	9,550	10,000
Daniel Ratliff	T.V. Engineer	9,800	10,290
Ray Roberts	Chief Engineer (WMKY) Radio	15,000	15,750
Bob Sloan	Audio Visual Technician	9,550	10,000
Maurice Strout	Broadcast Engineer	12,000	12,600
 <u>Office of Media Services</u>			
William T. Rosenberg	Director of Media Services and Assistant Professor of Education Media	\$15,500	\$16,300

INSTITUTIONAL SERVICES

Office of Media Services Continued

		<u>1976-77</u>	<u>1977-78</u>
Kathy Fraley	Secretary	\$ 5,200	\$ 5,460
Vacancy	Graduate Assistant in Graphics		2,400



DIVISION OF PUBLIC INFORMATION

<u>Office of the Director</u>		<u>1976-77</u>	<u>1977-78</u>
Keith Kappes	Director of Public Information and Instructor of Journalism	\$21,400	\$22,500
George Burgess	Director of Photographic Services and Assistant Professor of Journalism	16,575	17,200
Stephen Terrell	Staff Photographer (part-time)		2,400
Pamela Hall	Secretary	4,800	5,400
 <u>Office of News Services</u>			
Fred Hensley	Director of News Services and Instructor of Radio-TV	\$13,000	\$14,000
James Wells	Staff Writer	9,000	9,400
Gary Grider	Radio-TV Assistant	2,400	3,600
Linda Triplett	Secretary	5,262	5,800
 <u>Office of Printing Services</u>			
Martin Huffman	Director of Printing Services	\$13,200	\$14,000
Jack Rohr	Assistant Director of Printing Services	11,050	11,500
Cindy Trent	Copy Center Manager	5,250	6,750
Malcolm Miles	Printer (part-time)	3,300	3,600
David Miller	Printer (part-time)	3,000	3,300
Vacancy	Printer (part-time)		3,000

DIVISION OF PUBLIC INFORMATION

Office of Printing Services

Dala Miles

Secretary

1976-77

\$ 4,784

1977-78

\$ 5,400

Office of Publications

Mary Bragg

University Editor

\$11,000

\$11,500

Shirley Rohr

Editorial Assistant

7,200

7,600

Bonnie Burns

Editorial Assistant

6,600

7,000

Kathy Wagar

Editorial Assistant (part-time)

3,600

BUREAU OF RESEARCH AND DEVELOPMENT

<u>Office of the Vice President</u>		<u>1976-77</u>	<u>1977-78</u>
Philip Conn	Vice President for Research and Development		\$29,500
Carole Morella	Director of Federal and State Relations and Assistant Professor of Business	17,120	19,000
George Eyster	Director of Human Resource Development and Associate Professor of Education	23,610 (9)	28,000
Sharon Ratcliff	Secretary	8,050	8,750
Carol Barker	Secretary and Bookkeeper	5,310	7,000
Ellen Templeman	Composer Operator and Copy Editor	6,600	7,600
Vacancy	Research Assistant		2,400

BUREAU OF ACADEMIC AFFAIRS

Office of the Vice President

		<u>1976-77</u>	<u>1977-78</u>
John R. Duncan	Vice President for Academic Affairs, Dean of the Faculty and Professor of Education	\$32,500	\$34,125
Betty Jo Hicks	Administrative Assistant	10,000	10,600
Donna Meade	Secretary	6,000	6,300

Office of the Dean of Academic Affairs

Bill B. Pierce	Dean of Academic Affairs and Associate Professor of Education	\$30,000	\$31,500
Jeralyn Caudill	Secretary	6,555	7,050
Mona Lee Eldridge	Secretary/Receptionist	4,784	5,200
Vacancy	TRIO Program Counselor	11,000	11,550

Office of the Dean of Graduate Programs

Reedus Back	Dean of Graduate Programs and Professor of Education	\$24,000	\$28,000
Vacancy	Assistant to the Dean of Graduate Programs		9,500
Mary Burton	Secretary	6,388	6,850
Sue Woford	Secretary	4,784	5,200

Office of the Dean of Undergraduate Programs

Harry Mayhew	Associate Dean of Undergraduate Programs (Transferred to School of Education)		
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BUREAU OF ACADEMIC AFFAIRS

<u>Office of the Dean of Undergraduate Programs Continued</u>		<u>1976-77</u>	<u>1977-78</u>
Vacancy	Associate Dean of Undergraduate Programs and Associate Professor of Education		\$25,200
Mary Jane Caudill	Secretary	\$ 6,388	6,700
 <u>Office of Field Career Experiences</u>			
Wayne A. Morella	Director of Field Career Experiences and Assistant Professor of Industrial Education	\$17,500	\$18,400
Patsy Eversole	Secretary	5,262	Resigned
Vacancy	Secretary		5,525
 <u>Department of Military Science</u>			
Robin Franklin	Secretary	\$ 5,262	Resigned
Vacancy	Secretary		\$ 5,525
 <u>Office of Testing Center</u>			
Stephen S. Taylor	Director of Testing and Associate Professor of Education	\$20,500	\$22,100
Patty Eldridge	Secretary	5,000	5,250

BUREAU OF ACADEMIC AFFAIRS

SCHOOL OF APPLIED SCIENCES AND TECHNOLOGY

1976-77

1977-78

Office of the Dean

Charles Derrickson	Dean of the School of Applied Sciences and Technology and Professor of Agriculture	\$29,000	\$30,450
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Department of Agriculture

William F. Moore	Head of the Department of Agriculture and Professor of Agriculture		\$24,000
Joe Bendixen	Professor of Agriculture	\$18,637 (9)	19,600 (9)
Carl Culver	Assistant Professor of Veterinary Technology	22,000	23,000
Adron Doran	President Emeritus and Director of the Tennessee Walking Horse Breeding Program	3,000 (10)	3,300
Walter Fischer	Director of Veterinary Technology and Associate Professor of Veterinary Technology	26,000	Terminated
Vacancy	Associate Professor of Veterinary Technology		26,000
Harrell Jones	Manager of University Stables and Trainer, and Instructor of Horsemanship	14,000	14,500
James Martin	Associate Professor of Agriculture	18,020	18,750
Charles Mattingly	Assistant Professor of Agriculture	18,083	18,700
Elizabeth McBride	Assistant Instructor of Horsemanship	11,000	11,500
Martha Norris	Instructor of Agriculture	11,000 (9)	11,800 (9)
Frank Pinkerton	Associate Professor of Agriculture	17,000 (9)	18,000 (9)

BUREAU OF ACADEMIC AFFAIRS

<u>Department of Agriculture Continued</u>		<u>1976-77</u>	<u>1977-78</u>
Jerry Slaughter	Associate Professor of Veterinary Technology	\$24,000	\$25,000
Katy Slaughter	Assistant Instructor of Veterinary Technology	10,000	10,500
Judith Willard	Assistant Professor of Agriculture	15,000	15,500
Robert Wolfe	Assistant Professor of Agriculture	16,876 (9)	18,000 (9)
<u>University Farm</u>			
Stanley Ray Allen	Equine Stable Manager	\$ 5,600	\$ 5,730
Kenneth Arnett	Farm Technician	9,000	9,450
Clinton Barnette	Farm Laborer	5,382	5,700
Tommy Cooper	Farm Laborer	5,242	5,560
Robert F. Little	Herdsman	9,000	9,375
Edman McBrayer	Farm Manager	10,550	Resigned
Vacancy	Farm Manager		11,125
Norman Williams	Horticulture Technician	5,850	6,200
	Seasonal Labor		5,000
<u>Department of Industrial Education and Technology</u>			
Robert E. Newton	Head of the Department of Industrial Education and Technology and Professor of Industrial Education	\$24,000	\$25,500
Theodore E. Blair	Assistant Professor of Radiologic Technology	17,577	18,630

BUREAU OF ACADEMIC AFFAIRS

Department of Industrial Education and  
Technology Continued

		<u>1976-77</u>	<u>1977-78</u>
John Goatley	Instructor of Industrial Education	\$11,000 (9)	\$11,675 (9)
Donal Hay	Associate Professor of Electricity Technology	17,500 (9)	18,300 (9)
Robert Hayes	Assistant Professor of Industrial Education	14,125 (9)	15,000 (9)
Dennis Karwatka	Assistant Professor of Industrial Education	13,780 (9)	14,380 (9)
Abner Lester	Assistant Professor of Construction Technology	12,750 (9)	13,500 (9)
Michael Manthos	Assistant Professor of Mining Technology	18,000	Resigned
Vacancy	Assistant Professor of Mining Technology		
Edward Nass	Assistant Professor of Industrial Education	16,050 (9)	16,775 (9)
Meade Roberts	Associate Professor of Industrial Education	16,050 (9)	17,000 (9)
Norman Roberts	Professor of Industrial Education	20,500 (9)	21,000 (9)
Ronald Tucker	Associate Professor of Industrial Education	16,500 (9)	17,250 (9)
Pepper Tyree	Assistant Professor of Welding	13,500 (9)	14,200 (9)
John VanHoose	Instructor of Woods Technology	12,500 (9)	13,350 (9)
Thomas Vogl	Assistant Professor of Radiologic Technology	17,250	18,000
Orris L. Watson	Associate Professor of Mining Technology	19,000 (9)	19,850 (9)
Minton Whitt	Assistant Professor of Industrial Education	14,823 (9)	15,100 (9)

Department of Home Economics

Charlotte Bennett	Acting Head of the Department of Home Economics and Associate Professor of Home Economics	Leave	\$23,000
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BUREAU OF ACADEMIC AFFAIRS

<u>Department of Home Economics Continued</u>		<u>1976-77</u>	<u>1977-78</u>
Eena Adams	Assistant Professor of Home Economics	\$13,500 (9)	\$14,175 (9)
Nancy Graham	Director of Institutional Foods Laboratory and Instructor of Home Economics	11,000 (9)	11,800 (9)
Pauline Hunter	Instructor of Home Economics	11,500 (9)	12,100 (9)
Francine Janousek	Assistant Professor of Home Economics	17,000	Resigned
Vacancy	Assistant Professor of Home Economics		17,250
Linda Krute	Instructor of Home Economics	12,000 (9)	Resigned
Vacancy	Instructor of Home Economics		12,500 (9)
Linda Londot	Instructor of Home Economics	11,500 (9)	12,200 (9)
Floy Patton	Assistant Professor of Home Economics	15,500 (9)	15,900 (9)
Marcia Shields	Instructor of Home Economics	11,880 (9)	12,500 (9)
Patty Rai Smith	Assistant Professor of Home Economics	15,500 (9)	16,450 (9)
Carolyn Taylor	Instructor of Home Economics (part-time)	5,865 (9)	6,100
Vacancy	Instructor of Home Economics		14,000 (9)
 <u>Department of Nursing and Allied Health</u>			
Jane Ray Kelly	Head of the Department of Nursing and Allied Health and Associate Professor of Nursing	\$19,500	\$20,900
Janice Brumagen	Assistant Professor of Nursing	12,000 (9)	12,400 (9)
Ethel Castle	Instructor of Nursing	11,000 (9)	Resigned

BUREAU OF ACADEMIC AFFAIRS

Department of Nursing and Allied Health Continued

		<u>1976-77</u>	<u>1977-78</u>
Vacancy	Instructor of Nursing		\$11,500 (9)
Diane Childs	Instructor of Nursing	\$10,800 (9)	Leave w/o Pay
Vacancy	Instructor of Nursing (One-year Appointment)		11,280 (9)
Elizabeth Manthos	Instructor of Nursing		Resigned
Vacancy	Instructor of Nursing		11,000 (9)
Marilyn Maud	Assistant Professor of Nursing	12,500 (9)	13,250 (9)
Betty Nordholm	Assistant Professor of Nursing	13,500 (9)	14,200 (9)
Betty Porter	Assistant Professor of Nursing	13,500 (9)	14,250 (9)
Pauline Ramey	Assistant Professor of Nursing	12,000	12,500 (9)
Rosemary Stokes	Instructor of Allied Health	10,500 (9)	11,000 (9)
Elizabeth Tapp	Assistant Professor of Nursing	12,000 (9)	12,500 (9)
Lynn Tier	Instructor of Nursing	10,900 (9)	Resigned
Vacancy	Instructor of Nursing		11,500 (9)
Pamela Thompson	Instructor of Nursing	11,000 (9)	11,500 (9)
Linda Salyer	Instructor of Nursing (part-time)	6,000 (9)	Resigned
Vacancy	Instructor of Nursing (part-time)		6,250 (9)

Secretaries

Linda Boudreaux	Secretary to the Dean	\$ 5,262	\$ 5,500
Patricia Brown	Secretary, Home Economics	5,500	5,800

BUREAU OF ACADEMIC AFFAIRS

Secretaries Continued

		<u>1976-77</u>	<u>1977-78</u>
Karis Carl	Secretary, Nursing and Allied Health	\$ 4,784	\$ 5,200
Kathy Cornett	Secretary, Industrial Education	5,000	5,250
Beverly Davis	Secretary, Industrial Education	5,262	5,500
Sharon Gullet	Secretary, Agriculture	5,262	5,480
Helen Hayes	Secretary to the Dean	7,200	7,625
Diana Johnson	Secretary, Home Economics	5,200	5,450
Debbie Law	Secretary, Nursing and Allied Health	5,262	5,500
Barbara Little	Secretary, Agriculture	4,784	5,600
Julie Ricker	Secretary, Agriculture	4,784	Resigned
Vicki DeHart	Secretary, Agriculture		5,200
Phyllis Slaughter	Secretary, Dean's Office	5,262	5,510
Sherrie Williams	Secretary, Industrial Education	5,262	Resigned
Brenda Joyce Hardin	Secretary, Industrial Education		5,500

Institutional Food Laboratory

Monie L. Collins	Food Production Supervisor	\$ 4,100 (9)	\$ 4,280 (9)
Betty Johnson	Foods Laboratory Helper	3,800 (9)	3,980 (9)
Georgene Stamper	Foods Laboratory Helper	3,800 (9)	3,980 (9)

BUREAU OF ACADEMIC AFFAIRS

SCHOOL OF BUSINESS AND ECONOMICS

1976-77

1977-78

Office of the Dean

Richard Baxter	Dean of the School of Business and Economics (Resigned and transferred to the Department of Business Administration)		
Vacancy	Dean of the School of Business and Economics		\$29,000

Department of Accounting

Robert Hansen	Head of the Department of Accounting and Professor of Accounting	\$27,000	\$28,400
John Alcorn	Assistant Professor of Accounting	16,500 (9)	17,300 (9)
Christopher Kitchen	Assistant Professor of Accounting	16,100 (9)	16,800 (9)
David Rees	Assistant Professor of Accounting	14,600 (9)	15,400 (9)
Thomas Stambaugh	Assistant Professor of Accounting	15,100 (9)	Resigned
Vacancy	Assistant Professor of Accounting		15,900 (9)
Gary Van Meter	Assistant Professor of Accounting	15,100 (9)	15,900 (9)

Department of Business Administration

Eugene Martin	Head of the Department of Business Administration and Professor of Business Administration (Adminis- trative Resignation, Transferred to Faculty)		
Vacancy	Head of the Department of Business Administration		\$26,750
Joseph D. Barber	Assistant Professor of Business Administration	\$17,250 (9)	17,950 (9)

BUREAU OF ACADEMIC AFFAIRS

<u>Department of Business Administration Continued</u>		<u>1976-77</u>	<u>1977-78</u>
Richard Baxter	Professor of Business Administration	\$27,633	\$23,700 (9)
Larry Brumbaugh	Assistant Professor of Business Administration	13,500 (9)	14,300 (9)
Ying I. Chien	Associate Professor of Business Administration	17,400 (9)	18,100 (9)
Alex Conyers	Associate Professor of Business Administration	18,500 (9)	19,200 (9)
Edward Flynn	Assistant Professor of Business Administration	15,500 (9)	Deceased
Robert Irwin	Assistant Professor of Business Administration	16,000 (9)	16,500 (9)
David Kephart	Assistant Professor of Business Administration	16,000 (9)	16,825 (9)
Eugene Martin	Professor of Business Administration	24,000	20,600 (9)
Buddy Salyer	Instructor of Business Administration (part-time)	5,500 (9)	5,665 (9)
James Thomas	Assistant Professor of Business Administration	17,000 (9)	17,700 (9)
Charles West	Associate Professor of Business Administration	19,292 (9)	20,000 (9)
William Whitaker, III	Professor of Business Administration	18,500 (9)	19,400 (9)

Department of Business Education

George Montgomery	Head of the Department of Business Education and Professor of Business Education (Administrative Resignation, Transferred to Faculty)		
Vacancy	Head of the Department of Business Education		\$26,700
Anna Burford	Assistant Professor of Business Education	14,100 (9)	14,775 (9)
Ernest Hinson	Associate Professor of Business Education	16,500 (9)	17,175 (9)

BUREAU OF ACADEMIC AFFAIRS

<u>Department of Business Education Continued</u>		<u>1976-77</u>	<u>1977-78</u>
Sue Luckey	Associate Professor of Business Education	\$16,500 (9)	\$17,175 (9)
George Montgomery	Professor of Business Education	25,000	21,470 (9)
Helen Northcutt	Assistant Professor of Business Education	14,000 (9)	14,625 (9)
Gail Ousley	Assistant Professor of Business Education	14,000 (9)	14,625 (9)
M. Louise Quinn	Associate Professor of Business Education	18,000 (9)	18,850 (9)
James Smiley	Associate Professor of Business Education	18,000 (9)	18,775 (9)
 <u>Department of Economics</u>			
Thomas Morrison	Head of the Department of Economics and Professor of Economics	\$25,000	\$26,750
Stephen J. Buckley	Assistant Professor of Economics	16,000 (9)	16,640 (9)
Charles D. Buechel	Assistant Professor of Economics	15,500 (9)	16,450 (9)
Joe B. Copeland	Assistant Professor of Economics	17,600 (9)	18,475 (9)
Louis B. Magda	Professor of Economics	19,000 (9)	19,660 (9)
 <u>Secretaries</u>			
Marsha Charles	Secretary, Economics	\$ 4,784	\$ 5,200
Sue M. Franks	Secretary to the Dean	6,800	7,200
Rosemary M. Leiwig	Secretary to the Dean	5,200	5,200

BUREAU OF ACADEMIC AFFAIRS

Secretaries Continued

		<u>1976-77</u>	<u>1977-78</u>
Susan Tenhet Lundy	Secretary, Business Education	\$ 5,662	\$ 5,945
Debra White Plank	Secretary, Business Administration	5,262	5,525
Teresa Leigh Sparks	Secretary, Accounting	4,785	Resigned
Vicki Carol Staten	Secretary, Business Education (part-time)	2,631	Resigned
Elaine Feder	Secretary, Business Education (part-time)		2,631
Vacancy	Secretary, Accounting		5,200

BUREAU OF ACADEMIC AFFAIRS

SCHOOL OF EDUCATION

1976-77

1977-78

Office of the Dean

James H. Powell	Dean of the School of Education and Professor of Education	\$31,642	\$33,225
John W. Payne	Director of Professional Laboratory Experiences and Professor of Education	23,600	24,750

Department of Elementary and Early Childhood Education

Mary Northcutt	Head of the Department of Elementary and Early Childhood Education and Professor of Education	\$25,500	\$27,275
Kathleen Barr	Assistant Professor of Education	9,200 (9)	13,200 (9)
Leonard Burkett	Professor of Education	20,000 (9)	21,000 (9)
Dorothy Conley	Assistant Professor of Education	15,000 (9)	Retired
Vacancy	Assistant Professor of Education		15,000 (9)
Coletta Grindstaff	Assistant Professor of Education	15,000 (9)	15,680 (9)
William Hampton	Director of the Reading Center and Professor of Education	18,750 (9)	19,430 (9)
Noah Logan	Associate Professor of Education	16,800 (9)	17,480 (9)
Cecil Roby	Assistant Professor of Education	16,000 (9)	16,680 (9)
Layla Sabie	Associate Professor of Education	18,000 (9)	(Sabbatical, 1 Sem.) 18,680 (9)
John Stanley	Associate Professor of Education	17,600 (9)	18,480 (9)
Kelly Thompson	Associate Professor of Education	16,800 (9)	17,640 (9)



BUREAU OF ACADEMIC AFFAIRS

Department of Elementary and Early  
Childhood Education Continued

		<u>1976-77</u>	<u>1977-78</u>
Patricia Watts	Assistant Professor of Education	\$12,500 (9)	\$13,180 (9)
Vacancy	Transferred from Psychology and Special Education		16,000 (9)

Department of Administration, Supervision  
and Secondary Education

Robert Needham	Head of the Department of Administration, Supervision and Secondary Education and Professor of Education	\$25,500	\$27,275
Russell Bowen	Professor of Education	18,500 (9)	19,180 (9)
Harry Gilbert	Assistant Professor of Education	15,400 (9)	16,080 (9)
Larry Griesinger	Professor of Education	20,300 (9)	20,980 (9)
Elaine Kirk	Assistant Professor of Education	14,000 (9)	14,680 (9)
Michael McCord	Associate Professor of Education	16,500 (9)	17,180 (9)
Don Miller	Associate Professor of Education	17,500 (9)	18,180 (9)
Edward Miller	Associate Professor of Education	17,000 (9)	Resigned
Harry Mayhew	Associate Professor of Education	22,270	19,500 (9)
Bill Moore	Associate Professor of Education	17,700 (9)	18,380 (9)
Ottis Murphy	Professor of Education	19,500 (9)	20,180 (9)
Ben Patton	Professor of Education	19,000 (9)	19,190 (9)
Randall Wells	Associate Professor of Education	17,100 (9)	17,780 (9)
Clark Wotherspoon	Professor of Education	19,500 (9)	20,180 (9)

BUREAU OF ACADEMIC AFFAIRS

<u>Department of Psychology and Special Education</u>		<u>1976-77</u>	<u>1977-78</u>
George Tapp	Head of the Department of Psychology and Special Education and Associate Professor of Psychology	\$24,000	\$25,700
Daniel Berch	Associate Professor of Psychology	16,300 (9)	17,380 (9)
Adele Berrian	Professor of Psychology	19,500 (9)	20,180 (9)
Alan Childs	Assistant Professor of Psychology	15,400 (9)	16,080 (9)
Bradley Clough	Professor of Psychology	20,500 (9)	21,180 (9)
Carol Georges	Assistant Professor of Education	13,900 (9)	14,580 (9)
James Gotsick	Professor of Psychology	19,500 (9)	20,625 (9)
Anna Lee Hicks	Assistant Professor of Psychology	14,600 (9)	15,680 (9)
Robert Monahan	Assistant Professor of Education	15,800 (9)	15,960 (9)
Francis Osborne	Professor of Psychology	19,000 (9)	20,580 (9)
Larry D. Smyth	Assistant Professor of Psychology	19,000	19,680
George Troutt	Professor of Education	19,000 (9)	19,680 (9)
 <u>Department of Adult, Counseling and Higher Education</u>			
Harold Rose	Head of the Department of Adult, Counseling and Higher Education and Professor of Education	\$24,000	\$25,700
James Bolen	Assistant Professor of Education	17,500	8,750 (Retiring 1/1/78)
Richard Daniel	Associate Professor of Education	16,000 (9)	16,680 (9)
Paul Ford Davis	Professor of Education	23,610 (9)	24,290 (9)

BUREAU OF ACADEMIC AFFAIRS

Department of Adult, Counseling and  
Higher Education Continued

		<u>1976-77</u>	<u>1977-78</u>
Charles Martin	Professor of Education	\$19,600 (9)	\$20,280 (9)
Robert Peters	Associate Professor of Education	18,800 (9)	19,480 (9)
Linda Ratliff	Assistant Professor of Education	16,000 (9)	16,680 (9)
Dan Thomas	Associate Professor of Education	17,000 (9)	17,850 (9)
William Weikel	Assistant Professor of Education	16,000 (9)	16,680 (9)
Vacancy	Assistant Professor of Education		15,000 (9)

Department of Health, Physical  
Education and Recreation

Earl Bentley	Head of the Department of Health, Physical Education and Recreation and Professor of Health, Physical Education and Recreation	\$25,000	\$26,750
Laradean Brown	Assistant Professor of Health, Physical Education and Recreation and Coordinator of Women's Athletics	14,000 (9)	15,000 (9)
W. Michael Brown	Associate Professor of Health, Physical Education and Recreation	18,000 (9)	18,680 (9)
Rex Chaney	Associate Professor of Health, Physical Education and Recreation and Head Golf Coach	17,000 (9)	18,380 (9)
Donna Clark	Instructor of Health, Physical Education and Recreation (part-time)	6,000 (9)	6,180 (9)
A. L. Dawson	Head Track and Cross Country Coach and Assistant Professor of Health, Physical Education and Recreation	18,500 (11)	19,180 (11)

BUREAU OF ACADEMIC AFFAIRS

Department of Health, Physical Education  
and Recreation Continued

		<u>1976-77</u>	<u>1977-78</u>
Steve Hamilton	Head Baseball Coach and Instructor of Health, Physical Education and Recreation	\$18,500 (11)	\$19,180 (11)
Jim Hastings	Assistant Football Coach and Assistant Instructor of Health, Physical Education and Recreation	14,000 (10)	14,180 (10)
Bruce Herdman	Assistant Football Coach and Assistant Instructor of Health, Physical Education and Recreation	10,000 (10)	10,680 (10)
Edward Lucke	Professor of Health, Physical Education and Recreation	19,800 (9)	20,790 (9)
Sue Lucke	Assistant Professor of Health, Physical Education and Recreation	15,000 (9)	15,680 (9)
William Mack	Assistant Professor of Health, Physical Education and Recreation	15,500 (9)	16,180 (9)
Rafford Mullins	Head Athletic Trainer and Instructor of Health, Physical Education and Recreation	14,800	15,480
Elizabeth Nesbitt	Assistant Professor of Health, Physical Education and Recreation	14,500 (9)	15,180 (9)
Howard Nesbitt	Professor of Health, Physical Education and Recreation	19,500 (9)	20,500 (9)
Gretta Osborne	Assistant Professor of Health, Physical Education and Recreation	14,800 (9)	15,480 (9)
James Osborne	Assistant Professor of Health, Physical Education and Recreation	15,500 (9)	16,180 (9)
Richard Rachel	Assistant Football Coach and Assistant Instructor of Health, Physical Education and Recreation	13,500 (10)	14,180 (10)
Paul Raines	Professor of Health, Physical Education and Recreation	18,000 (9)	18,180 (9)

BUREAU OF ACADEMIC AFFAIRS

<u>Department of Health, Physical Education and Recreation Continued</u>		<u>1976-77</u>	<u>1977-78</u>
James Russell	Assistant Basketball Coach and Instructor of Health, Physical Education and Recreation	\$16,500 (11)	\$16,980 (11)
Mohammed Sabie	Professor of Health, Physical Education and Recreation	20,000 (9)	20,680 (9)
George Sadler	Head Tennis Coach and Associate Professor of Health, Physical Education and Recreation	19,300 (11)	19,980 (11)
Mark Sheehan	Instructor of Health, Physical Education and Recreation	12,200 (10)	12,880 (10)
Patricia Sorenson	Instructor of Health, Physical Education and Recreation (part-time)	6,000 (9)	6,180 (9)
Harry Sweeney	Associate Professor of Health, Physical Education and Recreation	18,200 (9)	18,880 (9)
Charles Thompson	Professor of Health, Physical Education and Recreation	19,800 (9)	20,480 (9)
Ike Unseld	Assistant Basketball Coach and Instructor of Health, Physical Education and Recreation	12,000 (9)	12,680 (9)
Robert Wells	Director of Intramural Programs and Assistant Professor of Health, Physical Education and Recreation and Women's Basketball Coach	16,000	16,680
Larry Wilson	Manager of Bowling Alley and Assistant Professor of Health, Physical Education and Recreation	15,000	16,180
Rod Butler	Assistant Football Coach and Instructor of Health, Physical Education and Recreation		16,000 (10)

BUREAU OF ACADEMIC AFFAIRS

<u>Department of Library Science and Instructional Media</u>		<u>1976-77</u>	<u>1977-78</u>
Norman Tant	Head of the Department of Library Science and Instructional Media and Professor of Education	\$26,200	\$ 7,000 (Retiring 10/1/77)
Vacancy	Head of the Department of Library Sciences and Instructional Media		21,000
Opal LeMaster	Assistant Professor of Education	14,000 (9)	15,000 (9) (Sabbatical 1 Sem.)
Stephen Young	Assistant Professor of Education	14,500 (9)	15,580 (9)
<u>University Breckinridge School</u>			
Frank Burns	Director, University Breckinridge School and Assistant Professor of Education	\$20,500	\$22,000
Elizabeth Anderson	Assistant Professor of Education	13,900 (9)	14,580 (9)
Shirley Blair	Instructor of Education	11,200 (9)	11,880 (9)
Nell Collins	Assistant Professor of Education	15,100 (9)	15,780 (9)
Kathryn Crusie	Instructor of Education	11,600 (9)	12,280 (9)
Larry Dales	Assistant Professor of Education	13,800 (9)	14,480 (9)
Thomas Daugherty	Instructor of Education	11,500 (9)	12,180 (9)
Dienzel Dennis	Assistant Profssor of Education	14,200 (9)	14,880 (9)
Joy Dennis	Instructor of Education	12,000 (9)	12,680 (9)
Gretta Duncan	Assistant Professor of Education	13,100 (9)	13,780 (9)
Albert Elgin	Assistant Instructor of Education (part-time)	5,300 (9)	Resigned
Vacancy	Assistant Instructor of Education (part-time)		6,180 (9)

BUREAU OF ACADEMIC AFFAIRS

University Breckinridge School Continued

		<u>1976-77</u>	<u>1977-78</u>
Charlotte Gillum	Assistant Professor of Education	\$12,000 (9)	\$13,100 (9)
Karen Hammons	Instructor of Education	11,600 (9)	12,280 (9)
Coleene Hampton	Instructor of Education	11,500 (9)	12,180 (9)
Terry Hoffman	Assistant Professor of Education	12,000 (9)	13,180 (9)
Bernice Howell	Instructor of Education	11,500 (9)	12,180 (9)
Lois Huang	Assistant Professor of Education	12,000 (9)	12,680 (9)
Bernice Jackson	Assistant Professor of Education	14,500 (9)	15,180 (9)
Mary Jordan	Instructor of Education	12,600 (9)	13,280 (9)
Jessie Mangrum	Instructor of Education	11,200 (9)	11,880 (9)
Hazel Martin	Instructor of Education	11,800 (9)	12,480 (9)
Dreama Price	Instructor of Education	10,500 (9)	11,180 (9)
Roy Pyle	Assistant Instructor of Education (part-time)	5,300 (9)	6,180 (9)
James D. Reeder	Assistant Professor of Education	11,000 (9)	12,380 (9)
Elizabeth Sadler	Assistant Professor of Education	13,300 (9)	13,980 (9)
Joyce Saxon	Assistant Professor of Education	13,100 (9)	13,780 (9)
Sue Wells	Assistant Professor of Education	13,100 (9)	13,780 (9)
Nancy Wilson	Instructor of Education	9,000 (9)	Resigned
Vacancy	Instructor of Education		10,500 (9)
Vacancy	Instructor of Education (Mathematics)		10,000 (9)

BUREAU OF ACADEMIC AFFAIRS

<u>Secretaries</u>		<u>1976-77</u>	<u>1977-78</u>
Barbara Adkins	Secretary to the Dean	\$ 5,871	\$ 6,165
Lena Adkins	Secretary, Secondary Education	5,262	5,525
Mary Baker	Secretary, Health, Physical Education and Recreation	5,500	5,775
Susan Bridges	Secretary to the Dean	5,800	6,090
Cherie Leasure	Secretary, Adult, Counseling and Higher Education	4,784	5,525
Rebecca Marcum	Secretary, University Breckinridge School	5,262	5,525
Deborah McLaughlin	Secretary, Psychology and Special Education	5,262	5,525
Paula Barker	Secretary, Library Science and Instructional Media		5,382
Wilma Neeley	Secretary, Adult, Counseling and Higher Education	5,262	5,525
Darlene Payne	Secretary, Office of Teacher Education	7,9651	8,360
Barbara Planck	Secretary, Administration, Supervision and Secondary Education	5,350	5,615
Norma Porter	Secretary, Psychology and Special Education	5,262	5,525
Janie Sluss	Secretary, Health, Physical Education and Recreation	5,262	5,520
Alice Stephens	Secretary, Professional Laboratory Experiences	5,262	5,525
Mickey Williams	Secretary, Elementary Education	5,300	5,775
<u>Equipment Room</u>			
Mescal Gray	Clerk	\$ 6,146	\$ 6,450
Manford Ross	Clerk	6,146	6,450



BUREAU OF ACADEMIC AFFAIRS

<u>University Breckinridge School Cafeteria</u>		<u>1976-77</u>	<u>1977-78</u>
Virginia Sloan	Cafeteria Manager	\$ 7,224	\$ 7,656
Beulah Hite	Cafeteria Helper	3,715 (9)	3,900 (9)
Gertrude Hall	Cafeteria Helper	3,715 (9)	Retiring
Mary Myers	Cafeteria Helper		3,900 (9)

BUREAU OF ACADEMIC AFFAIRS

		<u>1976-77</u>	<u>1977-78</u>
<u>SCHOOL OF HUMANITIES</u>			
<u>Office of the Dean</u>			
J. E. Duncan	Dean of the School of Humanities and Professor of Music	\$31,624	\$33,225
<u>Department of Art</u>			
Bill Booth	Head of the Department of Art and Professor of Art	\$25,000	\$26,750
Douglas Adams	Associate Professor of Art	17,400 (9)	18,550 (9)
Louise Booth	Instructor of Art (part-time)	7,260 (9)	7,600 (9)
John Harris	Assistant Professor of Art	12,500 (9)	Resigned
Vacancy	Assistant Professor of Art (Commercial Art)		15,500 (9)
Ryan Howard	Associate Professor of Art	16,350 (9)	17,150 (9)
Roger Jones	Associate Professor of Art	17,500 (9)	18,000 (9)
Jose Maortua	Professor of Art	16,150 (9)	16,600 (9)
Gene Pyle	Assistant Professor of Art	16,550 (9)	17,575 (9)
Joe Sartor	Assistant Professor of Art	15,500 (9)	16,500 (9)
Maurice Strider	Associate Professor of Art	17,700 (9)	18,600 (9)
<u>Department of Communications</u>			
Jack Wilson	Head of the Department of Communications and Professor of Speech	\$25,000	\$26,750

BUREAU OF ACADEMIC AFFAIRS

<u>Department of Communications Continued</u>		<u>1976-77</u>	<u>1977-78</u>
Richard Bayley	Associate Professor of Radio-Television	\$18,000	\$18,000
W. David Brown	Associate Professor of Journalism	17,500 (9)	18,300 (9)
George Coulter	Associate Professor of Speech and Debate Coach	16,200 (9)	16,950 (9)
Joyce Crouch	Instructor of Speech	11,800 (9)	12,600 (9)
Harlen Hamm	Assistant Professor of Speech	14,850 (9)	15,650 (9)
Ronald Hughes	Assistant Professor of Radio-Television	15,000	15,400
Richard Kunkel	Instructor of Radio-Television	13,650 (9)	14,500 (9)
Sylvia Layne	Instructor of Theatre (part-time)	4,666 (9)	5,000 (9)
William Layne	Associate Professor of Theatre	17,500 (9)	18,500 (9)
Gene Murray	Assistant Professor of Journalism	14,000 (9)	14,500 (9)
Marvin Philips	Associate Professor of Theatre and Speech	16,800 (9)	17,300 (9)
James Quisenberry	Professor of Speech	17,500 (9)	18,500 (9)
Mark Rowe	Director of Individual Events and Assistant Instructor of Speech	5,500 (9)	10,000 (9)
Tom Scott	Instructor of Speech	11,500 (9)	12,200 (9)
Frederick Voigt	Professor of Speech	20,500 (9)	20,900 (9)
Paul Whaley	Assistant Professor of Theatre	13,000 (9)	14,000 (9)

Department of Languages and Literature

Robert Charles	Head of the Department of Languages and Literature and Professor of English	\$25,000	\$26,500
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BUREAU OF ACADEMIC AFFAIRS

Department of Languages and Literature Continued

		<u>1976-77</u>	<u>1977-78</u>
Lewis Barnes	Professor of English	\$23,000 (9)	\$24,100 (9)
Ruth Barnes	Professor of English	21,300 (9)	22,500 (9)
Hazel Calhoun	Assistant Professor of English	15,000 (9)	15,900 (9)
Glenna Campbell	Assistant Professor of English	15,200 (9)	16,100 (9)
Joyce Chaney	Assistant Professor of English	16,000 (9)	17,100 (9)
Betty Clarke	Assistant Professor of English	15,000 (9)	15,800 (9)
Donald Cunningham	Professor of English	17,750 (9)	18,550 (9)
G. Ronald Dobler	Professor of English	17,550 (9)	18,550 (9)
Marc Glasser	Associate Professor of English	16,800 (9)	17,400 (9)
Bernard Hamilton	Assistant Professor of English	16,750 (9)	17,350 (9)
Frances Helphinstine	Assistant Professor of English	15,400 (9)	16,100 (9)
Ina Lowe	Assistant Professor of English	Leave	14,400 (9)
George Mays	Assistant Professor of English	14,000 (9)	14,400 (9)
Edward Morrow	Assistant Professor of English	15,000 (9)	15,800 (9)
Olga Mourino	Professor of Spanish	20,000 (9)	20,600 (9)
Mary Netherton	Assistant Professor of French	14,200 (9)	14,700 (9)
Rose Orlich	Associate Professor of English	17,000 (9)	17,550 (9)
Essie Payne	Assistant Professor of English	15,000 (9)	15,500 (9)
Charles Pelfrey	Professor of English	23,610 (9)	24,510 (9)

BUREAU OF ACADEMIC AFFAIRS

<u>Department of Languages and Literature Continued</u>		<u>1976-77</u>	<u>1977-78</u>
Glenn Rogers	Associate Professor of English	\$16,900 (9)	\$17,600 (9)
Judy Rogers	Associate Professor of English	16,900 (9)	17,600 (9)
M. K. Thomas	Professor of English	20,000 (9)	20,700 (9)
Emma Troxel	Assistant Professor of English	15,200 (9)	15,600 (9)
Victor Venettozzi	Associate Professor of English	18,350 (9)	19,100 (9)
<u>Department of Music</u>			
E. Glenn Fulbright	Head of the Department of Music and Professor of Music	\$26,290	\$28,000
Walter Barr	Associate Professor of Music	17,000 (9)	18,200 (9)
Anne Beane	Instructor of Music (part-time)	8,900 (9)	9,500 (9)
James Beane	Associate Professor of Music	19,500 (9)	20,500 (9)
William Bigham	Professor of Music	20,300 (9)	21,500 (9)
Leo Blair	Assistant Professor of Music	15,400 (9)	16,200 (9)
Suanne Blair	Assistant Professor of Music (part-time)	7,400 (9)	7,700 (9)
James Bragg	Associate Professor of Music	16,800 (9)	17,600 (9)
Martin Crum	Instructor of Music	6,600 (9)	10,000 (9)
Joe Figg	Assistant Professor of Music	15,800 (9)	16,200 (9)
Russell Flippin	Assistant Professor of Music	14,500 (9)	16,200 (9)
Helen Fulbright	Professor of Music	20,000 (9)	Retired

BUREAU OF ACADEMIC AFFAIRS

<u>Department of Music Continued</u>		<u>1976-77</u>	<u>1977-78</u>
Vacancy	Assistant Professor of Music		\$14,000 (9)
Christopher Gallaher	Associate Professor of Music	\$16,600 (9)	18,200 (9)
Pam Hakl	Assistant Instructor of Music	8,150 (9)	9,600 (9)
Katherine Hawkins	Assistant to the Director of Daniel Boone Forest Music Camp	11,500	12,500
Robert Hawkins	Director of Bands, Director of Daniel Boone Forest Music Camp and Professor of Music	25,500	27,500
Keith Huffman	Associate Professor of Music	16,600 (9)	Retired
Vacancy	Assistant Professor of Music		10,000 (9)
Larry Keenan	Associate Professor of Music	16,400 (9)	17,600 (9)
JoAnn Keenan	Instructor of Music (part-time)	4,000 (9)	5,000 (9)
Milford Kuhn	Assistant Professor of Music	15,000 (9)	15,800 (9)
Charles Lee	Assistant to the Director of Bands and Assistant Professor of Music	17,640	18,800
Earle Louder	Associate Professor of Music	16,300 (9)	18,200 (9)
Edward Malterer	Assistant Professor of Music	8,000 (5)	16,000 (9)
Frederick Mueller	Professor of Music	19,000 (9)	19,900 (9)
Eugene Norden	Assistant Professor of Music	13,700 (9)	15,400 (9)
Karl Payne	Assistant Professor of Music	14,750 (9)	15,800 (9)
Robert Pritchard	Instructor of Music	12,850 (9)	14,000 (9)

BUREAU OF ACADEMIC AFFAIRS

<u>Department of Music Continued</u>		<u>1976-77</u>	<u>1977-78</u>
Robert Schietroma	Associate Professor of Music	\$17,000 (9)	Resigned
Vacancy	Associate Professor of Music		\$18,200 (9)
Lucretia Stetler	Assistant Professor of Music	14,100 (9)	14,850 (9)
John Stetler	Associate Professor of Music	18,000 (9)	18,800 (9)
Vasile Venettozzi	Assistant Professor of Music	15,900 (9)	16,700 (9)
 <u>Department of Philosophy</u>			
Franklin Mangrum	Head of the Department of Philosophy and Professor of Philosophy	\$26,500	\$28,000
Betty Gurley	Associate Professor of Philosophy	16,500 (9)	17,300 (9)
George Luckey	Associate Professor of Philosophy	17,500 (9)	18,200 (9)
 <u>Center for Telecommunications</u>			
Vacancy	Director of Television Productions and Associate Professor of Radio-Television		\$15,000 (9)
Russell Dean	Assistant Producer of Television and Instructor of Radio-Television	\$14,600	Resigned
Larry Netherton	General Manager of WMKY and Assistant Professor of Radio-Television	18,000	19,500
James Sawyer	Producer of Telecommunications and Assistant Professor of Radio-Television	13,700 (9)	14,300 (9)
Sandra Shackelford	Instructor of Radio-Television (part-time)	11,500 (9)	6,000 (9)

BUREAU OF ACADEMIC AFFAIRS

<u>WMKY</u>		<u>1976-77</u>	<u>1977-78</u>
Myron Doan	Program Director and Instructor of Radio-Television	\$11,500	\$12,100
Carolyn Johnston	Traffic Manager	8,400	8,750
Linda Butz	WMKY News Assistant		2,400
David Ricker	Director of News and Public Affairs and Assistant Instructor of Radio-Television	10,000	10,315
Don Russell	Operations Director and Sports Director and Instructor of Radio-Television	11,500 (9)	13,000
Roger Weaver	Production Director and Assistant Instructor of Radio-Television		7,225
<u>Secretaries</u>			
Judith Blevins Walker	Secretary, Music	\$ 5,100	Resigned
Debbie Brown	Secretary, Music		\$ 5,100
Marcia Brown	Secretary to the Dean	6,600	7,000
Vivian Sue Fannin	Secretary, Music	5,400	5,800
Wanda Jones	Secretary, Telecommunications	5,382	5,800
Vacancy	Secretary to the Dean		5,200
Debbie Parsons	Secretary, Telecommunications	5,100	
Vacancy	Secretary, Telecommunications		5,100
Glenna Trent	Secretary, WMKY	5,000	5,200



BUREAU OF ACADEMIC AFFAIRS

Secretaries Continued

		<u>1976-77</u>	<u>1977-78</u>
Beverly Janice Brown	Secretary, Languages and Literature	\$	\$ 5,200
Linda Weaver	Secretary, Communications	5,262	5,500
Brenda Whitt	Secretary, Art	5,400	5,750

BUREAU OF ACADEMIC AFFAIRS

SCHOOL OF SCIENCES AND MATHEMATICS

Office of the Dean

1976-77

1977-78

Charles Payne

Dean of the School of Sciences and Mathematics  
and Professor of Chemistry

\$29,000

\$30,450

Department of Biological Sciences

David Brumagen

Head of the Department of Biological Sciences and  
Professor of Biology

\$23,000

\$24,650

Fred Busroe

Assistant Professor of Biology

14,965 (9)

15,600 (9)

Gerald DeMoss

Associate Professor of Biology

16,492 (9)

17,200 (9)

Richard Eversole

Assistant Professor of Biology

14,000 (9)

14,500 (9)

Margaret Heaslip

Professor of Biology

23,610 (9)

24,530 (9)

Allen Lake

Associate Professor of Biology

19,500 (9)

20,270 (9)

David Magrane

Assistant Professor of Biology

15,500 (9)

16,200 (9)

Leslie Meade

Assistant Professor of Biology

12,500 (9)

13,150 (9)

Ted Pass

Associate Professor of Biology

18,000 (9)

19,020 (9)

Madison Pryor

Professor of Biology

23,610 (9)

24,530 (9)

David Saxon

Professor of Biology

18,000 (9)

19,420 (9)

Howard Setser

Associate Professor of Biology

17,345 (9)

18,160 (9)

James Spears

Associate Professor of Biology

17,000 (9)

17,400 (9)

Center for Environmental Studies

Jerry Howell

Director of the Center for Environmental  
Studies and Professor of Biology

\$23,000

\$24,650

BUREAU OF ACADEMIC AFFAIRS

<u>Department of Mathematical Sciences</u>		<u>1976-77</u>	<u>1977-78</u>
Glenn Johnston	Head of the Department of Mathematical Sciences and Professor of Mathematics	\$23,000	\$24,650
Lake Cooper	Associate Professor of Mathematics	16,744 (9)	17,380 (9)
Ben Flora	Professor of Mathematics	18,903 (9)	20,140 (9)
Johnnie Fryman	Associate Professor of Mathematics	15,356 (9)	17,440 (9)
Rodger Hammons	Associate Professor of Mathematics	17,701 (9)	18,485 (9)
Charles Jones	Associate Professor of Mathematics	16,395 (9)	17,225 (9)
Robert Lindahl	Professor of Mathematics	19,658 (9)	20,525 (9)
Nell Mahaney	Assistant Professor of Mathematics	14,280 (9)	15,060 (9)
James Mann	Assistant Professor of Mathematics	15,323 (9)	15,850 (9)
Dixie Moore	Assistant Professor of Mathematics	16,120 (9)	16,835 (9)
Gordon Nolen	Assistant Professor of Mathematics	15,283 (9)	15,960 (9)
Steven Thomson	Assistant Professor of Mathematics	13,500 (9)	14,100 (9)
I. Leon Burton	Assistant Professor of Mathematics (Vacancy transferred to School of Education, University Breckinridge)	12,685 (9)	Resigned
 <u>Department of Physical Sciences</u>			
John Philley	Head of the Department of Physical Sciences and Professor of Geosciences	\$23,000	\$24,650
Russell Brengelman	Professor of Physics	18,911 (9)	19,750 (9)

BUREAU OF ACADEMIC AFFAIRS

<u>Department of Physical Sciences Continued</u>		<u>1976-77</u>	<u>1977-78</u>
James Chaplin	Associate Professor of Geosciences	\$17,370 (9)	\$18,220 (9)
David Cutts	Professor of Physics	18,200 (9)	19,320 (9)
Jules DuBar	Professor of Geosciences	19,500 (9)	20,020 (9)
David Hylbert	Professor of Geosciences	17,100 (9)	19,360 (9)
Charles Jenkins	Associate Professor of Chemistry	16,200 (9)	16,600 (9)
Lamar Payne	Professor of Chemistry	20,000 (9)	20,800 (9)
Toney Phillips	Associate Professor of Chemistry	15,442 (9)	15,900 (9)
Verne Simon	Professor of Chemistry	18,500 (9)	19,100 (9)
Charles Whidden	Professor of Physics	18,500 (9)	19,900 (9)
 <u>Department of Science Education</u>			
William Falls	Head of the Department of Science Education and Professor of Science	\$23,000	\$24,650
Maurice Esham	Associate Professor of Science	15,434 (9)	16,070 (9)
Ronald Fiel	Associate Professor of Science	16,551 (9)	17,270 (9)
Victor Carl Ramey	Associate Professor of Science	16,290 (9)	17,200 (9)
 <u>Secretaries</u>			
Beverly D. Barker	Secretary, Environmental Studies	\$ 5,262	\$ 5,262
Beatrice Falls	Secretary to the Dean	6,500	6,960
Regina Kissick	Secretary, Physical Sciences	5,262	5,525

BUREAU OF ACADEMIC AFFAIRS

Secretaries Continued

		<u>1976-77</u>	<u>1977-78</u>
Louise Louder	Secretary, Mathematical Sciences	\$ 5,034	\$ 5,380
Joyce Meredith	Secretary, Science Education	6,500	6,960
Mary Jane Strunk	Secretary, Biological Sciences	5,136	5,395

BUREAU OF ACADEMIC AFFAIRS

SCHOOL OF SOCIAL SCIENCES

1976-77

1977-78

Office of the Dean

Alban Wheeler	Dean of the School of Social Sciences and Professor of Sociology	\$27,633	\$29,020
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Department of Geography

Gary Cox	Head of the Department of Geography and Professor of Geography	\$24,000	\$25,700
Roland L. Burns	Associate Professor of Geography	16,883 (9)	17,880 (9)
William T. Clark	Professor of Geography	19,700 (9)	20,200 (9)
Robert B. Gould	Professor of Geography	19,500 (9)	20,000 (9)
James R. Robinson	Assistant Professor of Geography	15,500 (9)	16,200 (9)

Department of History

Donald Flatt	Head of the Department of History and Professor of History	\$24,000	\$25,700
John Hanrahan	Professor of History	20,300 (9)	21,520 (9)
Edmund Hicks	Professor of History	23,610 (9)	23,610 (9)
Charles Holt	Associate Professor of History	17,165 (9)	18,270 (9)
Victor Howard	Professor of History	21,970 (9)	23,300 (9)
Broadus Jackson	Professor of History	20,993 (9)	(Sabbatical 1 Sem.) 21,850 (9)
John Kleber	Professor of History	19,100 (9)	20,000 (9)
Perry LeRoy	Professor of History	20,125 (9)	21,000 (9)

BUREAU OF ACADEMIC AFFAIRS

Department of History Continued

		<u>1976-77</u>	<u>1977-78</u>
Paul Randolph	Professor of History	\$19,701 (9)	\$20,500 (9)
Stuart Sprague	Professor of History	18,500 (9)	20,000 (9)

Department of Political Science

Jack Bizzel	Head of the Department of Political Science and Professor of Political Science	\$25,554	\$27,335
Lindsey Back	Associate Professor of Political Science	17,112 (9)	18,200 (9)
Kenneth Hoffman	Associate Professor of Political Science	17,008 (9)	17,690 (9)
William Huang	Professor of Political Science	19,000 (9)	19,200 (9)
George T. Young	Associate Professor of Political Science	15,877 (9)	16,600 (9)

Department of Sociology, Social Work and Corrections

Charles K. Edgley	Head of the Department of Sociology, Social Work and Corrections and Professor of Sociology	\$24,500	\$26,250
Sung-Lai Boo	Associate Professor of Social Work	17,000 (9)	18,000 (9)
Hubert Crawford	Assistant Professor of Social Work	15,000 (9)	15,200 (9)
Lola Crosthwaite	Assistant Professor of Social Work	15,608 (9)	16,500 (9)
Gary Frazier	Assistant Professor of Sociology	16,651 (9)	17,500 (9)
Dong I. Kim	Assistant Professor of Sociology	13,750 (9)	15,700 (9)
Tom Munson	Assistant Professor of Sociology	13,000 (9)	14,000 (9)
Margaret Patton	Associate Professor of Sociology	16,500 (9)	17,000 (9)

BUREAU OF ACADEMIC AFFAIRS

Department of Sociology, Social Work  
and Corrections Continued

1976-77

1977-78

Richard Reser	Professor of Sociology	\$21,000 (9)	\$22,000 (9)
Loren Richter	Assistant Professor of Social Work and Coordinator of Social Work and Corrections	17,085 (9)	23,000
Mont Whitson	Professor of Sociology	19,775 (9)	20,000 (9)
Patsy Whitson	Assistant Professor of Sociology	13,500 (9)	14,000 (9) (Sabbatical 1 Sem.)
Vacancy	Associate Professor of Sociology		17,000 (9)

Secretaries

Kathy Catron	Secretary, Department Heads	\$ 5,076	\$ 5,280
Pat Fogle	Secretary, School of Social Sciences	5,076	5,280
Kitty Holbrook	Secretary to the Dean	5,434	5,820



ATHLETICS

Office of the Director

		<u>1976-77</u>	<u>1977-78</u>
G. E. Moran, Jr.	Director of Athletics and Associate Professor of Health, Physical Education and Recreation	\$23,500	\$24,675
John E. Allen	Assistant Director of Athletics and Assistant Professor of Health, Physical Education and Recreation	18,500 (11)	21,100
Rachel Forster	Secretary, Director of Athletics	5,500	5,820
Debbie Whaley	Secretary/Receptionist, Athletic Department	5,382	5,382

Football

Wayne Chapman	Head Football Coach	\$21,100	\$22,000
Rhonda Barker	Secretary	5,262	Resigned
Sharon Gregory	Secretary		5,262

Basketball

Jack Schalow	Head Basketball Coach	\$21,100	\$22,000
Rhonda Nooe	Secretary	5,262	Resigned
Teresa Gray	Secretary		5,262

BUREAU OF ACADEMIC AFFAIRS

JOHNSON CAMDEN LIBRARY

		<u>1976-77</u>	<u>1977-78</u>
Jack Ellis	Director of Libraries and Professor of Library Science	\$25,386	\$26,655
Faye Belcher	Associate Director of Libraries and Associate Professor of Library Science	17,124	18,075
Mary Arnett	Assistant Librarian	13,300	14,000
Carrie Back	Assistant Librarian	12,200	13,000
LeMerle Bentley	Assistant Librarian	14,000	14,800
Roberta Blair	Assistant Librarian	10,900	11,200
Anna D. Bowen	Assistant Librarian	10,500 (9)	11,100 (9)
Margaret Davis	Assistant Librarian	11,400	11,700
Albert Evans	Assistant Librarian and Instructor of Library Science	14,000	14,700
Myrtle Jackson	Assistant Librarian (part-time)	6,656 (9)	6,900 (9)
Michael Killian	Assistant Librarian and Assistant Professor of Library Science	15,200	16,000
Alton Malone	Assistant Librarian and Assistant Professor of Library Science	15,000	15,700
Claude Meade	Dial Access Center Coordinator	14,300	15,000
Betty Morrison	Assistant Librarian	12,000	12,800
Carol Nutter	Assistant Librarian (part-time)	4,500 (9)	4,760 (9)
Elsie Pritchard	Assistant Pritchard	12,500	Maternity Leave

BUREAU OF ACADEMIC AFFAIRS

Johnson Camden Library Continued

		<u>1976-77</u>	<u>1977-78</u>
Juanita Hall	Assistant Librarian and Assistant Professor of Library Science	\$15,400	\$16,200
Virginia Randolph	Assistant Librarian and Instructor of Library Science	13,000 (9)	13,000 (9)
Mildred Stanley	Assistant Librarian	14,800	15,550
Margaret Stone	Assistant Librarian	14,800	15,550
Molly Templeton	Assistant Librarian	13,400	14,150
LaJean Wiggins	Assistant Librarian	15,000	15,750
Betty Wilson	Assistant Librarian	11,500	12,100
Vacancy	Cataloger		12,000

Secretaries

Helen Williams	Secretary to the Director	\$ 6,700	\$ 7,200
Myrtle Derrickson	Paraprofessional Librarian	5,000 (9)	5,400 (9)
Anne Combs	Typist	5,100	5,250
Ruth Crisp	Bookkeeper	5,512	5,800
Jane Dick	Typist	5,033	5,300
Evelyn Fugate	Typist	5,162	5,400
Fern Hargett	Typist	5,362	5,640
Linda Hasenstab	Secretary	5,212	5,460

BUREAU OF ACADEMIC AFFAIRS

Secretaries Continued

		<u>1976-77</u>	<u>1977-78</u>
Marilyn Hogge	Typist	\$ 5,100	\$ 5,250
Brenda Jones	Typist	5,262	5,500
Bonita Lowe	Secretary	5,162	5,300
Linda Lowe	Secretary	5,262	5,560
Rhonda McClurg	Typist	5,033	5,200
Kay Gartin	Secretary	5,100	5,300
Kathy Riddle	Typist	5,162	5,460
Suzette Wallace	Typist	5,033	5,280
Linda Watson	Typist	5,420	5,700

Door Checkers

Jack Draper	Door Checker (part-time)		\$ 2,500
Telford Gevedon	Door Checker (part-time)		2,500
Ellen Hudgins	Door Checker (part-time)		2,500
Doris Turner	Door Checker (part-time)		2,500

MAINTENANCE AND OPERATIONS

<u>Office of the Director</u>		<u>1976-77</u>	<u>1977-78</u>
Glen Boodry	Director of the Physical Plant	\$21,000	\$23,500
Arthur Kelly	Director of Maintenance Services	15,000	15,750
Diana Lindsey	Secretary	4,784	4,975
Patsy Stephens	Secretary	5,262	5,420
Carol Perkins	Secretary	5,100	5,350
 <u>Motor Pool</u>			
Chester R. Boyd	Motor Pool Supervisor	9,000	9,600
Vernon King	Mechanic and Bus Driver	9,000	9,300
Ora V. Caudill	Mechanic	8,000	8,300
Roy U. Boyd	Mechanic	7,800	8,300
 <u>Grounds</u>			
Sherman Murphy	Grounds	8,486	9,000
Herman Butts	Grounds	6,744	7,015
Earl Cundiff	Grounds	8,486	8,825
Kenneth Morris	Grounds	6,755	7,015
Vacancy	Grounds	6,744	7,015
 <u>Power Plant</u>			
Ralph Watkins	Power Plant	11,204	11,650

MAINTENANCE AND OPERATIONS

Power Plant Continued

		<u>1976-77</u>	<u>1977-78</u>
Everett Adkins	Power Plant	\$ 8,837	\$ 9,295
Billy Bowling	Power Plant	8,937	9,295
George D. Caudill	Power Plant	8,937	9,295
Curt Fultz	Power Plant	8,937	9,295
Roger Johnson	Power Plant	8,937	9,295
William Huie	Power Plant	8,937	9,295
James R. Madden	Power Plant	8,937	9,295
Paul White	Power Plant	8,937	9,295
Roger Hilderbrand	Power Plant	8,937	9,295

General Services

Betty Gambill	Storeroom Clerk	7,000	7,500
James Ison	Warehouse and Delivery	6,578	
Roscoe Eldridge	Storeroom Clerk Helper	6,339	6,595
Frederick Davis	Director of General Services	8,250	8,580
Billy Goodan	General Services	6,578	6,985
Bill Catron	General Services	6,716	6,985
Larry G. Cundiff	General Services	6,716	6,985
Windell Cornett	General Services	7,500	7,800
Vacancy	General Services	6,716	6,985

MAINTENANCE AND OPERATIONS

<u>General Services Continued</u>		<u>1976-77</u>	<u>1977-78</u>
Jesse N. Caudill	General Services	\$ 6,716	\$ 6,985
James Dyer	General Services	8,326	8,660
Charlie Gray	General Services	6,716	6,985
Emerson Kidd	General Services	6,716	6,985
William A. Johnson	General Services/Bus Driver	6,923	7,200
Clyde Ray Mabry	General Services	6,194	6,985
Roy Clayton Lowe	General Services	6,716	6,985
Jerry Stamper	General Services		6,985
Sammy Thompson	Carpenter Supervisor	10,000	10,000
A. C. Jacobs	Carpenter	8,500	Retired
Vacancy	Carpenter		8,450
Jimmy DeHart	Carpenter	8,500	8,840
F. G. McClurg	Carpenter	8,600	8,945
Elwood Tackett	Carpenter	8,500	8,840
Arthur McCleese	Carpenter	8,200	8,610
Clifford Cassity	Carpenter	8,500	8,840
James F. Maggard	Locksmith	8,796	9,150
Kenneth Riddle	Painter Foreman	7,856	8,570
James V. Thompson	Painter	7,856	8,170

MAINTENANCE AND OPERATIONS

<u>General Services Continued</u>		<u>1976-77</u>	<u>1977-78</u>
Wayne Lawson	Painter	\$ 7,198	\$ 7,660
Curtis Lyons	Painter	8,094	8,420
David Ray Planck	Painter	7,198	7,660
Vacancy	Painter		8,170
Homer Davis	Electrician Foreman	9,014	9,800
Carl Courtney	Electrician	8,147	8,470
Raymond Fuoss	Electrician	8,147	8,470
David Stegall	Electrician	8,147	8,470
Zachary McClurg	Electrician's Helper	6,000	6,240
Russell G. Howard	Refrigeration-Electrical	8,100	8,425
Robert L. Scruggs	Electrician Consultant	2,300	2,390
Freeman Hamilton	Heating and Air Conditioning	9,500	11,000
Maurice P. Brown	Heating and Air Conditioning	9,200	9,570
Kenneth R. Porter	Heating and Air Conditioning	8,500	9,000
Cyril C. Conn	Heating and Air Conditioning	9,500	10,250
Kenneth Porter	Mechanical and Electrical Supervisor	12,855	13,370
Kenneth Baker	Plumber Foreman	7,949	8,870
Robert Cunningham	Plumber	8,147	8,470
Vacancy	Plumber		8,470



MAINTENANCE AND OPERATIONS

General Services Continued

		<u>1976-77</u>	<u>1977-78</u>
Homer Ray Adkins	Equipment Operator	\$ 8,147	\$ 8,470
Robert Blair	Janitor Foreman	8,500	10,000
Irene Thornsberry	Relief Janitress	6,194	6,440
Inita Sparkman	Relief Janitress	6,194	6,440
Vacancy	Relief Janitress	5,600	5,825
Oval Royse	Janitor, Night Supervisor	7,232	7,520
Lester Riddle	Janitor, Scrub Team	6,194	6,440
Windell Howard	Janitor, Scrub Team	6,194	6,440
James Bowling	Janitor, Scrub Team	6,194	6,440
Donald Winkleman	Janitor, Scrub Team	6,194	6,440
Jasper Payne	Janitor, Scrub Team	6,194	6,440

Clifford Rader Hall

Casie Adkins	Janitor	6,194	6,440
Woodrow Hall	Janitor	6,194	6,440
Dorothy McClurg	Janitress	6,194	6,440

Frank C. Button Auditorium and Gymnasium

Robert Nickell	Janitor	6,516	6,765
Ishmael Howard	Janitor	6,194	6,440

MAINTENANCE AND OPERATIONS

		<u>1976-77</u>	<u>1977-78</u>
<u>William Jesse Baird Music Hall</u>			
Ivan Branham	Janitor	\$ 6,194	\$ 6,440
Phillip Sturgill	Janitor	6,194	6,440
Ernie Ginter	Janitor	6,194	Resigned
Vacancy	Janitor		6,440
<u>Johnson Camden Library</u>			
Joe Curtis	Janitor	6,194	6,440
John Conley	Janitor	6,194	6,440
Evon Winkleman	Janitress	6,194	6,440
<u>President's Home</u>			
Betty Caudill	Housekeeper	6,194	6,600
<u>Warren C. Lappin Hall</u>			
Norman Howard	Janitor	6,194	Resigned
Houston Wilson	Janitor	6,194	6,440
Virgil Howard	Janitor	6,194	6,440
Vacancy	Janitor		6,440
Vacancy	Janitor		6,440
Geraldine Jacobs	Janitress	6,194	6,440
<u>University Breckinridge School</u>			
Wanda Brown	Janitress	6,194	6,440

University Breckinridge School Continued

		<u>1976-77</u>	<u>1977-78</u>
Louie Holbrook	Janitor	\$ 6,194	\$ 6,440
Wayne Roe	Janitor	6,194	6,440

Senff Natatorium

James Markwell	Janitor	6,194	6,440
Carl Cooper	Janitor	6,194	6,440

Lawrence Wetherby Gymnasium and  
Robert G. Laughlin Health Building

Linville Howard	Janitor, Day Foreman--Dormitories	6,194	6,940
Robert Catron	Janitor	6,194	6,440
Harry McClurg	Janitor	6,194	6,440
Clyde Caudill	Janitor	6,194	6,440
Dorothy Howard	Janitress	6,194	6,440

Allie Young Hall

Ruby Kinder	Janitress	6,194	6,440
Mary Stacey	Janitress	6,194	6,440

Bert Combs Building

Chalmer Sheppard	Janitor	6,194	Retired
Garland Gulley	Janitor		6,440

	<u>MAINTENANCE</u>	<u>RATIONS</u>		
			<u>1976-77</u>	<u>1977-78</u>
<u>Bert Combs Building Continued</u>				
Gillispie Litton	Janitor		\$ 6,194	\$ 6,440
Darrell DeHart	Janitor		6,194	6,440
Chalmer Litton	Janitor		6,194	6,440
Juanita McClurg	Janitress		6,194	6,440
<u>Lloyd Cassity Building</u>				
Homer Thurman	Janitor		6,194	6,440
Yvonne Stevens	Janitress		6,194	6,440
<u>Jerry Howell-Cloyd McDowell Administration Building</u>				
Ollie Mabry	Janitor		6,194	6,440
Clista Adkins	Janitress		6,194	6,440
<u>Naomi Claypool-Thomas Young Art Building</u>				
Willie Webb	Janitor		6,194	6,440
Henry Hamm	Janitor		6,194	6,400
<u>Lyman V. Ginger Hall</u>				
Faye McCleese	Janitress		6,194	6,440

MAINTENANCE AND OPERATIONS

		<u>1976-77</u>	<u>78</u>
<u>Lyman V. Ginger Hall</u>			
Eula Pettit	Janitress	\$ 6,194	\$ 6,440
Jimmy Adams	Janitor	6,194	6,440
Lloyd Kinder	Janitor	6,194	6,440
Clarence McKillip	Janitor	6,194	6,440
<u>Adron Doran University Center</u>			
Wanda King	Janitress	6,194	6,440
Ruby Stamper	Janitress	6,194	6,440
Woodrow Brown	Janitor	6,194	6,440
Paul Wells	Janitor	6,194	6,440
Roger Fultz	Janitor	6,194	Terminated
Raymond K. Wagoner	Janitor		6,440
<u>Charles M. Derrickson</u>			
<u>Agricultural Complex</u>			
Talmdge Cox	Janitor	6,194	6,440
Ronald Workman	Farm Mechanic	8,147	8,475
<u>Boyd F. Reed Hall</u>			
Rodney R. Porter	Janitor	6,194	6,440

MAINTENANCE AND OPERATIONS

Boyd F. Reed Hall Continued

		<u>1976-77</u>	<u>1977-78</u>
Phillip Smith	Janitor	\$ 6,194	Resigned
Vacancy	Janitor		\$ 6,440
Hortense Fannin	Janitress	6,194	6,440
Vacancy	Janitress	6,194	6,440

AUXILIARY ENTERPRISES - HOUSING

<u>Mrs. William J. Fields Hall</u>		<u>1976-77</u>	<u>1977-78</u>
Ilene Cox	Janitress	\$ 6,194	\$ 6,440
<u>J. H. Thompson Hall</u>			
Chrystal Cundiff	Janitress	6,194	6,440
<u>Jesse T. Mays Hall</u>			
Charlie Riggs	Janitor/Day Foreman--Academic Buildings	6,194	6,860
<u>Harry Lee Waterfield Hall</u>			
Beulah Whitt	Janitress	6,194	6,440
Rosie Ferguson	Janitress	6,194	6,440
<u>Mignon Hall</u>			
Icie Fern Hamm	Janitress	6,194	6,440
<u>Regents Hall</u>			
Ray Ferguson	Janitor	6,194	6,440
<u>West Mignon Hall</u>			
Thelma Oney	Janitress	6,194	6,440
<u>Roger L. Wilson Hall</u>			
Luther McClain	Janitor	6,194	6,440

AUXILIARY ENTERPHOUSING

<u>East Mignon Hall</u>		<u>1976-77</u>	<u>1977-78</u>
Sarah Mabry	Janitress	\$ 6,194	\$ 6,440
<u>John Sherman Cooper Hall</u>			
Robert Decker	Janitor	6,194	6,440
<u>Mignon Tower</u>			
Eulene Dyer	Janitress	6,194	6,440
Vacancy	Janitress		6,440
<u>Alumni Tower</u>			
Otha Cundiff	Janitor	6,194	6,440
Odell Estep	Janitor	6,194	6,440
Talmdge Catron	Janitor	6,194	6,440
Dora Ison	Janitress	6,194	6,440
<u>George D. Downing Hall</u>			
Vernon Stamper	Janitor	6,194	6,440
<u>Mrs. Beula C. Nunn Hall</u>			
Verna Eldridge	Janitress	6,194	6,440



AUXILIARY ENTERPRISES - HOUSING

Mrs. Beula C. Nunn Hall

		<u>1976-77</u>	<u>1977-78</u>
Jean Patrick	Janitress	\$ 6,194	\$ 6,440
Leona Cunningham	Janitress	6,194	6,440

William H. Cartmell Hall

James Thornsberry	Janitor	6,194	Terminated
Vacancy	Janitor		6,440
Clayton Bond	Janitor	6,194	6,440
Bernard Whitt	Janitor	6,194	6,440
Vacancy	Janitor		6,440

ADRON DORAN UNIVERSITY CENTER

		<u>1976-77</u>	<u>1977-78</u>
Jean Wells	Director	\$12,500	\$13,150
Cora Click	Meats	2.54	2.67
Nola Flannery	Meats	2.61	2.74
Virgie Lewis	Meats	2.53	2.66
Anna J. Jones	Meats	2.54	2.67
Irene Marshall	Meats	2.54	2.67
Opal Adkins	Vegetables	2.61	Retiring
Vacancy	Vegetables		2.74
Marie Fuoss	Vegetables	2.61	2.74
Dorothy Gray	Vegetables	2.53	2.66
Nora Sloan	Vegetables	2.54	2.67
Vacancy	Vegetables		2.50
Dorothy Davis	Salads	2.53	2.66
Reva Stamper	Salads	2.61	2.74
Vacancy	Salads		2.50
Vacancy	Salads		2.50
Vacancy	Salads		2.50
Vacancy	Salads		2.50
Marie Gulley	Pastries	2.61	2.74

ADRON DORAN UNIVERSITY CENTER CAFETERIA

		<u>1976-77</u>	<u>1977-78</u>
Maxine James	Pastries	\$ 2.65	\$ 2.78
Louvenia Wilson	Pastries	2.54	2.67
Vacancy	Pastries		2.50
Vacancy	Pastries		2.50
Troy Thornsberry	Butcher	3.82	4.00
Johnie Flanery	Sanitation	2.70	2.84
Anna Lee Morrison	Cashier	3.05	3.20
Jean Barker	Cashier	2.65	2.78
Vacancy	Cashier		2.50
Ruth Branham	General Laborer	2.54	2.67
Rita Cornett	General Laborer	2.54	2.67
Nellie Williams	General Laborer	2.53	2.66
Mary Hood	General Laborer	2.53	2.66
Alpha Johnson	General Laborer	2.54	2.67
Norma J. Porter	General Laborer	2.54	2.67
Rosa Porter	General Laborer	2.54	2.67
Donna Ramey	General Laborer	2.54	2.67
Shirley Wills	General Laborer	2.54	2.66

ADRON DORAN UNIVERSITY CENTER CAFETERIA

		<u>1976-77</u>	<u>1977-78</u>
Jeanette Weddington	General Laborer	\$ 2.53	Resigned
Vacancy	General Laborer		\$ 2.66
Elizabeth Buckler	General Laborer	2.30	2.50
Larry Messer	General Laborer	2.30	2.50
Ethel Black	General Laborer	2.30	2.50
Vacancy	General Laborer		2.50
Evelyn Amburgey	Supervisor	2.63	2.76
Wanda Cox	Storeroom	2.73	2.87
Sylvia Brown	Grill	2.58	2.71
Deloris Mays	Grill	2.53	2.66
Glatiis Moorehouse	Grill	2.58	2.71
Judy Kidd	Grill	2.53	2.66
Ethel Warren	Grill	2.58	2.71
Beulah Lewis	Grill	2.30	2.50
Vacancy	Grill		2.50
Elizabeth Chinn	Clerk	2.53	2.66

ALUMNI TOWER CAFETERIA

		<u>1976-77</u>	<u>1977-78</u>
Bernard Ewers	Director	\$12,000	\$13,000
Florence Keeton	Meats	2.54	2.67
Thelma Litton	Meats	2.30	2.50
Frances K. DeHart	Vegetables	2.53	2.66
Leora Hood	Salads	2.68	2.81
Vacancy	Pastries		2.50
Shirley Cornett	Cashier	2.63	2.76
Beulah Davis	Stock Clerk	2.63	2.76
Cecil Cornett	Butcher	3.88	4.07
Yvonne Fultz	General Laborer	2.54	2.67
Oma Netherly	General Laborer	2.53	2.66
Vacancy	General Laborer		2.50
Vacancy	General Laborer		2.50
Vacancy	General Laborer		2.50
Brenda Kash	Secretary-Cashier	2.53	2.81

Biennial Budget Request  
1978-1980

Draft

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## Goal Statement



## Goal Statement

Within the framework of statutory authority and the mission statement adopted by the Council on Higher Education the following statement of purposes gives guidelines to the development of instruction, research and public service programs at Morehead State University.

We believe that the University must structure a community of students, teachers, and administrators in which all elements function for the sake of scholarship and in which no one element serves only itself.

We believe that the University must develop an environment in which knowledge may be discovered and integrated for civic, regional, national, and international concerns of social significance--even for no reason at all except the excitement of free inquiry.

We believe that the University must provide opportunity for the individual student to recognize his potentialities and to acquire self-discipline necessary for their realization.

We believe that the interaction of students committed to meaningful learning with a faculty committed to the excellence of teaching will promote an atmosphere in which the student is challenged to encounter the values, ideas, and tangible aspects of the universe.

We believe that the University has a special obligation to serve the people of eastern Kentucky and a general obligation to serve all of the citizens of the Commonwealth.

## Instruction Program

## Academic Affairs

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To provide needed programs of study for the students enrolled in the institution.
- (2) To maintain quality in its course and program offerings through the recruiting of highly qualified instructors, provision of necessary laboratories and instructional equipment, and the provision of stimulating academic support services, e.g. library services.
- (3) To prepare students for meaningful roles in the vocational world as well as to insure their placement in meaningful employment opportunities.
- (4) To provide a strong core of general studies which will guarantee the necessary breadth as well as depth to each student's academic program.
- (5) To provide for a continuation of public and community services.

- b. A continuation budget for the biennium would reduce the extent to which the above obligations could be attained.

#### 2. Beneficiaries and Services

##### a. 1977/78

- (1) At the present time, the instructional program serves more than 7500 students in academic programs including the associate, the baccalaureate, masters, and the joint doctoral programs. Full-time faculty members instructing these students total 330.
- (2) The institution offers many regional service programs which attempt to improve the way of life of the residents of the University's service region.

##### b. 1978/79

An essential services or continuation budget which will retain the same level of general fund support for 1978 will lead to the following changes from the 1977/78 fiscal year:

- (1) Assuming normal inflation, eight to ten faculty members will be eliminated from service in order to meet necessary institutional operating expenses.
- (2) Instructional equipment will not be replaced due to budgetary limitations which will seriously hamper the effectiveness and integrity of the instructional program.
- (3) Salary increments will be impossible which will lead to the most effective faculty members looking elsewhere for positions.
- (4) Guest speakers and student field trips which supplement the regular instructional program would of necessity, need to be greatly reduced in scope or eliminated entirely.
- (5) The regional service programs offered previously by the institution would be severely limited.

c. 1979/80

An essential services or continuation budget which will retain the same level of general fund support for the 1979/80 fiscal year will lead to the following changes from the 1978/79 fiscal year:

- (1) Six to eight additional faculty members will be eliminated from service in order to meet necessary institutional operating expenses.
- (2) Instructional equipment utilization will be further reduced.
- (3) No salary increments for this fiscal year will lead to a further erosion of the better faculty from the University.
- (4) Selected academic programs and supplementary instructional exercises will be eliminated as a result of a loss of budgetary support.
- (5) Regional service programs and community services (e.g. Regional Technical Services, Community School Assistance, Agriculture Field Days) will be eliminated.

B. Expansion Services

1. Objectives

a. 1977/78

- (1) To provide a 8% faculty increment for faculty as a reward for excellence and to relieve the effects of inflation.
- (2) To add personnel to those academic programs which have experienced enrollment growth.

b. 1978/79

- (1) To reduce the faculty teaching load from 15 or 18 to 12 hours per semester.
- (2) To increase library holdings in order to meet American Library Association Standards.
- (3) To increase the library staff to more effectively serve the off-campus instructional program.
- (4) To establish a depreciation and replacement schedule for all instructional equipment.

c. 1979/80

- (1) To strengthen the Appalachian Consortium in operation between Morehead State University and Pikeville College.

B. Expansion Services

2. Beneficiaries and Services

a. 1977/78

- (1) After evaluating the performance of academic personnel, the University granted salary increments in 1976/77 based upon the quality of service. The resulting increments ranged upward from zero and the all rank average was 8%. Morehead State University has placed its strongest emphasis upon achieving and maintaining excellence in its instructional program. Therefore, scarce resources have been allocated to instructional salaries. The University all rank mean salary was \$16,618 in 1976/77. The median salary was \$16,525.

The Council on Higher Education established a group of benchmark institutions of higher education (IHE). The IHE are all located in contiguous states and North Carolina. The benchmark median salary for 1976/77 was \$16,426, \$99.00 below that of Morehead. If North Carolina's institutions were removed from the benchmark list then the median salary would be \$16,697, \$172.00 above Morehead's median salary.

b. 1978/79

- (1) The University finds itself in the unenviable position of being the only state institution of higher education in the Commonwealth with a basic fifteen hour undergraduate teaching expectation for its faculty. Not only is this expectation rigidly enforced, approximately one-third of the faculty carry a teaching load in

excess of fifteen hours. The University's primary commitment is to the maintenance of a strong program of instruction. The excessive teaching load threatens to undermine the University's primary function. It further reduces the capability of the faculty to engage in research, academic advising, committee assignments, and public service activities. Furthermore, this heavy workload requirement has put the institution at an extreme disadvantage in both retaining and recruiting the best qualified faculty.

A part of this problem can be resolved through the implementation of improved management principles which will bring about lighter workloads. These measures, cannot, however, come close to eliminating the problem. Budgetary relief granted to the institution is the only means of bringing about a solution to this massive problem.

- (2) Due to financial pressures created by inflation the University has not budgeted any funds for the replacement of instructional equipment. Instead, emergency requirements are being funded in 1977/78 from the University contingency fund. It is essential that funds be set aside each year to provide for the replacement of essential, worn out instructional equipment.

Of course, the primary beneficiaries of this expenditure would be the students who profit from working with functional and modern instructional equipment. It is essential that students learn to operate the modern equipment used by the business and industries from which they will seek employment. Otherwise, they will be at a disadvantage in the competitive job market.

- (3) The continuing national problem of inflation is detrimental to the University's instruction program. Therefore, the University strongly endorses the need for a 7.5% salary increment for faculty salaries and 5% for other supplies, equipment and services.

c. 1979/80

- (1) Morehead State University has established an Appalachian Consortium with Pikeville College. It is hereby proposed that the Appalachian Consortium be strengthened and a broader range of academic offerings be made available for the Pikeville area. This will require the improvement of the library services presently being offered the 250 students who are presently enrolled. It will also require the utilization of additional Pikeville College faculty members in areas in addition to education. This geographical region has a strong coal mining industry and is in the midst of a period of economic growth. There is a need for graduate training in Accounting and Business Administration and provision of the services will be very beneficial to the people of Eastern Kentucky.

- (2) Expenditures for instructional equipment must continue annually as previously stated.
- (3) Inflationary pressures are again recognized and must be anticipated at the minimum levels of 7.5% and 5%.

D. Program Output Measures

1. The number of students served by the programs stated above.
2. The quality of instruction as measured by performance on standardized tests.
3. The placement rate of students completing new programs offered by the institution.
4. The number of students accepted for and performing well in graduate schools.

## School of Applied Sciences and Technology

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To develop specialized professional and technical competencies required of students preparing to teach in areas of Applied Sciences and Technology.
- (2) To provide programs which prepare students for professional careers.
- (3) To provide service courses and programs for students majoring in other disciplines.
- (4) To provide one- and two-year programs for the development of technical and vocational competencies of students who wish to become para-professionals.
- (5) To contribute toward the preparation of students for assuming responsibilities of leadership.
- (6) To provide for continuing professional growth and development through in-service programs.
- (7) To assist in promoting the region served by the University, with special emphasis on the educational, social, cultural, and economic factors affecting the area.
- (8) To provide for continuing professional growth and development through the Masters of Vocational Education program.

- b. The extent to which the above goals are realized will be adversely affected by budgetary restrictions.

#### 2. Beneficiaries and Services

##### a. 1977/78

The School of Applied Sciences and Technology provides services to the following groups:

- (1) Students (1300) in the baccalaureate, associate, and para-professional programs.



- (2) Non-majors in the School of Applied Sciences and Technology enrolled in courses of personal interest and enrichment or as support courses for their major.
- (3) Students enrolled in courses required for general education.
- (4) Students enrolled in the Masters of Vocational Education Program.
- (5) Educational services provided through public service to teachers, industry, and the various organizations served by the region of Morehead State University.

b. 1978/79

Continuation budget, assuming normal inflation is considered, will result in the following changes in the 1978/79 fiscal year.

- (1) Deletion of faculty increment and resultant loss of most able faculty.
- (2) Elimination of all part-time faculty who teach enrichment courses pertaining to the disciplines in the school.
- (3) A reduction in the number of courses offered to the students.
- (4) Increase the teaching load of the full-time faculty to absorb the loss in full-time and part-time faculty which would require all faculty members to teach extra heavy assignments.
- (5) Reduction in the availability of laboratory supplies and consumable materials which is presently at a minimum level for quality instruction.
- (6) Decrease faculty involvement in professional, as well as state and local associations.
- (7) Reduction in number of off-campus courses offered in the region, along with a reduction of public services to the region.

c. 1979/80

A continuation budget for 1979/80 would result in these additional changes.

- (1) A further reduction of faculty members due to inability to provide a salary increment.

- (2) Reduction of two or more secretaries.
- (3) Elimination of programs offered in order to have adequate funding for other programs.
- (4) Reduction in the number of students that are admitted to programs with limited enrollment.
- (5) Further reduction in instructional supplies, equipment, and field trips for the students.
- (6) Reduction in faculty travel to professional meetings and follow-up on internships, supervised work experience, and cooperative education. This would jeopardize the accreditation of programs.

## B. Expansion Services

### 1. Objectives

#### a. 1977/78 - 1979/80

No expansion services planned.

#### b. 1978/79

- (1) To revise Dietetics program
- (2) To staff the Industrial Supervision and Management Technology Program.

### 2. Beneficiaries and Services

#### a. 1977/78 and 1979/80

No expansion services planned.

#### b. 1978/79

- (1) General Dietetics is a program ready for expansion in the Department of Home Economics. The most obvious need is to develop a plan for graduates of the program to be Registered Dietitians. This is a difficult task that demands quality and detail in planning and implementation.

The Coordinated Undergraduate Program accredited through the American Dietetic Association is the best plan available to prepare Registered Dietitians through the expansion of the existing General Dietetics Program. Coordinated Undergraduate Program is a program that combines didactic and clinical experiences leading to a Bachelor of Science degree. When completed the Bachelor of Science student

is eligible to become a Registered Dietitian.

This approach is needed because of the relatively few openings for internships available to graduates. The one year internship following the Bachelor of Science degree is the traditional approach to becoming a Registered Dietitian. The shortage of internship positions combined with the increased need for Dietitians in the United States, particularly this region of Kentucky, is the justification for initiating a Coordinated Undergraduate Program. The American Home Economics Association projected that by 1980, one thousand four hundred positions will be available in the Southern Region with only eight hundred seventy graduates projected for Dietetics. It is evident from these figures the need to provide this program is great.

- (2) The Industrial Supervision and Management Technology Program beginning in 1977/78 is expected to require an additional faculty member. The need is based upon current staff deficiency and expected student demand. The program gives every indication of being very popular.

### C. New Services

#### 1. Objectives

##### a. 1977/78

- (1) The purpose of the Associate Program in Industrial Supervision and Management Technology is to provide individuals currently employed in regional industries the availability of a college degree for upward career mobility. The program is designed as a general technology curriculum with emphasis on supervision, management, safety, and communication skills without a specific specialty such as drafting, machine tool, electronics, etc. The implementation of the degree will be primarily an "in-plant" setting with the majority of courses taught at selected manufacturing plants. Other courses will be offered on campus. Graduates of the program will be better prepared for existing positions or applicable for a job promotion within the confines of first-line supervising or lower-mid management careers.

##### b. 1978/79 and 1979/80

No new services planned

### D. Program Output Measures

1. Number of graduates successfully employed.
2. Number of students entering and completing programs.

3. Accreditation of program earned and retained.
4. Quality of instructional staff.
5. Number of persons serviced through cooperative education, continuing education and other public service.

## School of Business and Economics

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To prepare students to pursue careers in accounting, data processing, finance, management, marketing, real estate, business education, secretarial studies, and economics.
- (2) To provide students with basic knowledge of business functions and promote understanding of the interdependence and interrelationship of these functions.
- (3) Provide students with an opportunity to learn and use decision making processes and their applications to business and management problems within an economic system.
- (4) Prepare certain students to sit for the Certified Public Accountant (CPA) examination.
- (5) Provide a sound foundation of relevant concepts for students preparing for graduate study and research.
- (6) Provide necessary education experiences for those wishing to meet state certification requirements for teaching.
- (7) Provide service and support courses for students in other schools and disciplines.
- (8) Serve the total community of individuals, businessmen, and specific groups desiring business and economic skills through individual study programs, correspondence studies, group seminars, conferences, and institutes.

#### 2. Beneficiaries and Services

##### a. 1977/78

- (1) The School of Business and Economics provides instructional services to over 1,000 full-time equivalent undergraduate students and 190 graduate students in the MBA program. Other students throughout the University also take business and economic courses for the MBE program and other graduate and undergraduate programs.

- (2) Approximately 200 students specialize in Accounting majors/areas. Thirty to fifty students receive BBA, BS, or associate degrees each year which prepares such persons for careers as CPAs, industrial, business, and governmental accountants.

The Department of Accounting consists of a staff of six full-time instructional persons and one secretary. In addition, three part-time faculty and/or graduate assistants serve the department's instructional needs.

- (3) About 500 undergraduate students are enrolled to specialize in either management, marketing, data processing, finance, real estate, and small business management within the Department of Business Administration. Between 50 and 75 students receive undergraduate BBA, BS, and associate degrees each year.

The Department of Business Administration faculty consists of twelve full-time instructors, and it is presently understaffed in finance, real estate, and data processing areas. The department has one secretary.

Three persons teach data processing, two teach finance, three teach management, two teach marketing, and one person teaches both management and marketing and serves as coordinator of the Master of Business Administration program. Also, eight to twelve persons are needed as part-time instructors, and four graduate assistants teach classes for this department.

- (4) The Department of Business Education and Office Management has an enrollment of approximately 325 students specializing in one and two year programs in business education, office management, and secretarial studies; and general business. About 20 students are enrolled in the Master of Business Education degree program. From 40 to 60 students receive associate and bachelors degrees annually.

The instructional faculty of the Department of Business Education consists of eight full-time persons assisted by one secretary and one graduate assistant.

- (5) About 30 students specialize in economics in the BS degree or BBA degree programs. The Economics Department consists of five faculty members and one secretary. Three to ten degrees are granted yearly. This department services all other business areas and students of social science throughout the University.

- (6) Nearly 200 MBA graduate students enroll in campus instructional programs and in four off-campus locations in Eastern Kentucky. Faculty from all four departments in the School of Business and Economics service this degree program. Persons in Ashland, Maysville, Winchester, and other business areas receive the benefits of the program. Students serviced by MBA courses are recent bachelors degree graduates, attorneys, engineers, managers, business proprietors, farmers, and accountants ranging in age from 21 to 65 years of age. About 30 MBA degrees are granted each year, so far.
- (7) Other beneficiaries and services performed by the School of Business and Economics consist of workshops, seminars, and in-plant programs for business organizations and industries, secretarial programs, and a council of faculty business advisers for Eastern Kentucky. Cooperation with the U.S. Small Business Administration is underway to assist with business advice to small business loan holders. Faculty and students participate in this program.

b. 1978/79

Assuming no new funds for the school and a continuing rate of inflation of 7.5%:

- (1) A reduction in the number of planned sections of classes offered would be necessary by about 15%. This would result in larger numbers of students for each class section. The present class sizes of from 25 to 40 would increase to 40 to 60 students per section generally.
- (2) Instructional salaries would not keep pace with cost of living or provide reasonable merit increases for outstanding performance. This would prompt rapid faculty turnover and replacement of losses, if possible, with lower quality personnel and diminution of student interest.
- (3) Costs of recruiting new faculty would increase excessively due to abnormal turnover and inflation.
- (4) Reduction in paper, supplies, and teaching materials would be required and would restrict the ability of the school to attract new students. Presently enrolled students would have lower exposure to class handouts, and assistance in keeping up with current events in business would be diminished.
- (5) Faculty will be unable to attend essential professional conferences and seminars permitting them to become obsolete in various elements of their professional areas of expertise and proficiencies.

- (6) Reduction in the number of graduate electives now available in the MBA program and offered as service courses in the MBE and other graduate programs will be necessary.
- (7) Reduced staff functions and increased turnover which would result from reduced or restricted funding would adversely affect the credibility of the MBA program. The majority of MBA students are mid-management people working in major corporations. It has been determined through student advising and off-campus recruiting that success and growth of the MBA program is closely associated with the high caliber of our teaching personnel. It is reasonable to assume that reductions and high turnover would counter our progress. Unlike many programs within the University, the MBA degree program is in direct competition with other in-state and out-of-state universities because of our large off-campus enrollments in metropolitan areas in Eastern Kentucky.
- (8) A reduction in the number and/or frequency of graduate business elective offerings would produce widespread ill will among our students. Our current course offerings constitute the major selling point to prospective students. A reduction in offerings would eliminate our primary competitive advantage over other MBA programs.

c. 1979/80

The same conditions will continue with the additional effects that:

- (1) There will be a loss of three faculty positions within the school from lack of funds.
- (2) Secretarial support will be reduced from full-time to half-time people and laboratory assistance to students will be reduced to 15 hours a week from the present 24 hours per week.
- (3) Elective courses will have to be reduced in number because of fewer instructors.
- (4) Student interest in reduced offerings will cause enrollment declines.
- (5) An even greater erosion of services, supplies, and materials available as educational aids will persist.
- (6) Elimination of the Honors Seminar in Economics and the Workshop in Economic Education for Teachers will be necessary.
- (7) Eliminate all inter-disciplinary teaching, i.e., faculty of Economics Department teaching graduate courses for the Business Administration Department in the MBA program.



B. Expansion Services

No expansion of services planned.

C. New Services

1. Objectives

(a) 1977/78 and 1979/80

No new services planned.

(b) 1978/79

To establish a small business institute.

2. Beneficiaries and Services

(a) 1977/78 and 1979/80

No new services planned

(b) 1978/79

The School of Business and Economics plans to expand its service to eastern Kentucky and the State of Kentucky through a service organization to be tentatively designated the Small Business Institute. This organizational unit would contain three components in its initial form: research, counsel and continuing education.

The collection and analysis of data, primarily economic data, would be an institute function. The publication and distribution of results would also be undertaken. The methods of information dissemination would evolve with institute growth but could include such forms as working papers for internal review of manuscripts and newsletters for external communication.

The counsel component will initially consist of the caseloads for the Small Business Institute being established in the Fall of 1977 in cooperation with the Small Business Administration. This non-fee consulting for small business provides experience for those students involved in the program plus counsel and advice to the business client.

The continuing education function of the Institute is designed to encourage and facilitate faculty members in creating meaningful and marketable programs to deliver to groups in need of educational update.

The thrust of this entire unit is providing service to regional citizens who are not able to avail themselves of the present form of delivery for educational services. This is an outreach project program in business and economics.

D. Program Output Measures

1. Associate degrees, BBA degrees, BS, MBA, and MBE degrees awarded.
2. Full-time equivalent students taught.
3. Number of students enrolled in graduate courses MBA, MBE, Vocational Education with Business Education emphasis.
4. Credit hours generated per instructor.
5. Average department cost per credit hour produced.
6. CPAs produced.
7. Clients serviced under Small Business Institute program.
8. Continuing Education certificates granted.
9. Number of teachers served by conferences, workshops, seminars, and short courses.
10. Number of students and employees served by Supervised Field Experience courses.
11. Number of state and professional committees faculty members are requested to serve on.
12. Number of businessmen participating in programs offered by the School.

## School of Education

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To prepare certified professional personnel for service in the schools
- (2) To prepare non-certified professional personnel for service in higher education, agencies, and other institutions.
- (3) To prepare paraprofessional personnel for service in schools and other agencies of Kentucky.
- (4) To conduct research and to provide services consistent with the needs of the schools and other institutions of Kentucky.
- (5) To provide opportunities on campus and in off-campus centers for students to complete undergraduate and graduate degrees and certification programs.
- (6) To improve the quality of instruction by improving the professional performance of faculty and staff.
- (7) To keep constantly under review the curricula, the equipment, supplies and materials, and the methods of instruction needed to provide students with a greater variety of experiences and more relevant assistance as they seek to reach life goals.
- (8) To provide and maintain adequate physical facilities needed for instruction and offices.
- (9) To provide required general education courses with instruction in psychology, health, physical education, and recreation.

- b. Budgetary restrictions in 1978/79 and 1979/80 would adversely affect the extent to which these objectives could be realized during the biennium.

## 2. Beneficiaries and Services

### a. 1977/78

- (1) The School of Education is the administrative unit of the University which provides and administers the professional education courses directly related to the preparation and certification of teachers and other educational workers. Also, the school offers undergraduate and/or graduate curricula in Health, Physical Education and Recreation, Psychology, Special Education, Library Science, Higher Education and Adult and Continuing Education. The University Breckinridge School, grades K-12, is an integral part of the School of Education for teacher education and professional laboratory experiences. Extensive professional laboratory experiences are provided through contractual agreements with public schools and agencies.
- (2) The beneficiaries are the students enrolled in programs offered by the School of Education, the public schools and other agencies of the region, the employers of the graduates, and the citizens of the Commonwealth of Kentucky.

### b. 1978/79

A continuation budget, assuming the projected rate of inflation, will cause an agonizing reappraisal of priorities. Expected obvious changes are:

- (1) A drastic reduction in the amount of money expended for equipment, supplies, materials and travel.
- (2) The elimination of salary increments for faculty and staff.
- (3) A sharp increase in the size of classes and a corresponding decrease in the number and variety of courses offered each semester.
- (4) The curtailment of research and service activities by faculty and staff.
- (5) No replacements for faculty and staff attrition.

### c. 1979/80

In addition to the austere projections for 1978/79 designed to postpone the reduction of faculty, a continuation budget will mandate:

- (1) The dismissal of five faculty members from the School of Education

- (2) The elimination of all programs other than the basic undergraduate and graduate instruction for elementary and secondary school personnel.
- (3) The discontinuation of the laboratory school and an acute reduction in the number and variety of laboratory experiences provided students.
- (4) A continued dearth of instructional materials, supplies, and experiences sufficient to jeopardize the accreditation of the preparation programs and the University.

## B. Expansion Services

### 1. Objectives

#### a. 1977/78

No expansion services planned.

#### b. 1978/79

- (1) To expand the vocational rehabilitations counseling program.
- (2) To expand in-service education.

#### c. 1979/80

No expansion services planned.

### 2. Beneficiaries and Services

#### a. 1977/78

No services planned

#### b. 1978/79

- (1) The Kentucky Council on Teacher Education has proposed that the Council on Higher Education fund several full-time equivalent positions on each campus of the eight publicly-supported universities to permit those institutions to make available the services of faculty members to meet in-service education needs of school districts requesting them. With its background as a teacher education institution prior to becoming a University, Morehead State has been intimately involved with the initial preparation and the continuing education of the public school teachers of Eastern Kentucky. The University has long been committed to providing as much in-service teacher education for the public school districts of the region. Nevertheless, the University has never

had sufficient personnel to meet the needs for continuing education in addition to on-campus instructional responsibilities. Therefore, the University strongly endorses the recommendation of the Kentucky Council on Teacher Education and requests Council support for the funding of two full-time equivalent positions for that purpose.

- (2) A new position is needed to support the development of the Masters of Adult Counseling degree program developed in 1977/78 for vocational rehabilitation counselors. Current faculty members possess neither the skills nor the time to cover the increased course load generated by the new program.

## C. New Services

### 1. Objectives

#### a. 1977/78

To implement an M.A. Program for Vocation Rehabilitation Counselors.

#### b. 1978/79

To develop a Speech Corrections Clinic

#### c. 1979/80

No new services planned.

### 2. Beneficiaries and Services

#### a. 1977/78

The University's Board of Regents has approved the establishment of a new Master Degree program in Adult Counseling for Rehabilitation Counselors. The program has been submitted to the Council for approval.

The Department of Adult, Counseling and Higher Education has been involved in graduate in-service training in vocational rehabilitation for four years and is supported in its efforts by the Bureau of Rehabilitation Services in Frankfort as well as the Eastern Kentucky Comprehensive Rehabilitation Center of Thelma, Kentucky. The new program is consistent with the University mission statement. It will enable the University to more effectively serve the needs of the Commonwealth as well as the region by training rehabilitation counselors. The program is built upon recognized academic strengths in the department and represents a cooperative effort between the adult education and counseling programs of the University.

b. 1978/79

The University has been aware for a number of years of the need in Eastern Kentucky for increased services in the area of speech and hearing. Speech therapy in the majority of school districts in Eastern Kentucky has been provided by Comprehensive Care Centers or through locally employed school speech therapists. However, Comprehensive Care Centers have phased or are in the process of phasing out their speech programs due to budget cuts and most school districts have experienced difficulty in either obtaining or retaining speech therapists who are not domiciled in Eastern Kentucky.

The incidence of speech problems in Eastern Kentucky is estimated to be higher than the national average of 6%. Approximately 20% of the 1,000 Head Start children screened by the Department of Psychology and Special Education during the past two years were found to have a speech problem. In addition, it is estimated that from 8 to 37% of Educable Mentally Handicapped children and about 94% of Trainable Mentally Handicapped children also have speech problems.

Providing adequate speech therapy services in Eastern Kentucky presents a problem that is common to many attempts at providing specialized services in the area schools. That is, it is difficult to recruit from outside of the area specialists to work in the area schools. The reasons for their unwillingness to come range from low salaries to the quality of life factor. However, with the provisions of the Equal Education for Handicapped Act (P.L. 94-142) being effective this September, school districts will be under increased pressure to provide specialized services. They will look to their training institution for help. This awareness on their part for assistance in providing speech therapy was evidenced in the last meeting of the Eastern Kentucky Educational Development Association (Berea, July 20-21). However, Morehead State University cannot offer at this time a training program for speech therapists. The need is recognized but has not been documented in terms of identifying the number and types of speech problems prevailing in the schools of Eastern Kentucky. However, a Regional Speech Correction Clinic would serve this function as well as providing a service resource for the area schools.

#### D. Program Output Measures

The direct, indirect, implied and inferred measures of output include:

1. The number of students entering, pursuing, and completing the programs offered by the School of Education.
2. The number of undergraduate and graduate courses offered by the school.
3. The number of man/days provided for consultant services to public schools and other agencies.
4. The listing of research projects and funding levels.
5. The listing of non-funded research projects.
6. The listing of demonstration projects and funding levels.
7. The number of organized recreational activities provided for students.
8. The number of students participating in intramural programs.
9. The number of faculty members engaged in self-improvement projects.
10. The number of professional meetings attended by faculty.
11. The listing of curriculum changes or modifications.
12. The number of students involved in all levels of professional laboratory experiences.
13. The judgements of employers of the graduates of the programs.
14. The success of graduates in their chosen field of work.
15. The requests from schools and agencies for consultant services.
16. The opinions of graduates regarding the effectiveness of the preparation programs.
17. The success of students in graduate programs.
18. The observable influence of the remedial programs on students' progress at Morehead State University.
19. The reputation of the preparation programs held by colleagues in the field.



## School of Humanities

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To prepare students for professional performance in the fields of Art, Music, Theatre, Radio, Television, and Journalism and for teaching certification in these areas in addition to Speech, English and the foreign languages.
- (2) To provide courses in the general education component in all of the above listed fields and in Philosophy and Religious Studies.
- (3) To provide the following as laboratory vehicles for academic areas and/or as cultural offerings for the benefit of the University and the region: Art Gallery, various music ensembles and their culminating concerts, University Theatre, W.M.K.Y. (campus radio), Trailblazer (campus newspaper), Parnassus and Inscape (campus magazines), Television Production Center, several departmental libraries and resource centers, Foreign Language Laboratory, Writers' Workshop, Concert and Lecture Series, poetry reading sessions, Debate Team and Individual Events Team and tournaments associated with them.
- (4) To provide the following services to local, regional, and other publics: traveling art exhibits, concerts and recitals by faculty and student groups, lectures, consultant services, radio and television tapes for class instruction purposes and for distribution to public and private stations including National Public Radio and Kentucky Educational Television, preparation of audio, video, and hard copy materials for off-campus entities, e.g., hospitals, businesses, schools, public service organizations.

#### 2. Beneficiaries and Services

##### a. 1977/78

- (1) The School of Humanities consists of five departments and divisions which offer programs in the following disciplines: Art, Communications (Journalism, Radio-Television, Speech, Theatre), Languages and Literature (English, French, German, Latin, Russian, Spanish), Music, Philosophy and Religious Studies. Areas and/or majors and/or minors are offered in all of these fields, a total of four area programs, thirteen major programs, and fourteen minor programs.

There are 98 faculty members, six staff members, and ten secretaries. Of the 98 faculty members, 31 hold earned doctorates.

During the 1975/76 academic year, the school served a total of 18,268 students (this figure representing the total registrations in all classes offered by the school). Nine hundred and three students declared areas, first majors, and first minors in the various undergraduate programs; 70 pursued masters degree programs. In 1975/76, 189 students received A.B. degrees; 40 received masters degrees.

The primary beneficiaries of the school's offerings are University students. However, the school also serves an indeterminate number of persons in the region through such services as the Art Gallery, the University Theatre, the radio and television stations, concerts, lectures, consultant services, three newspaper and magazine publications, and clinics, conferences, workshops, and festivals.

- (2) Assuming a continuation budget, the following changes would be necessary:
  - (a) Deletion of the annual salary increment would result in the loss of seven or eight of the most able faculty members.
  - (b) Because of the inability to replace a wide variety of consumable supplies and equipment, it would be necessary to curtail severely or possibly to eliminate one or more programs. Existing programs which require considerable outlays of funds for supplies and for replacements of equipment are: Art, Music, Radio, and Television. Much of the equipment used in these areas are in need of replacement at the present time. Because sufficient funds are not now available and have not been for two years, the situation is already critical. A continuation budget would be disastrous.
  - (c) Printing costs continue to rise. Without additional funds it is probable that one or more of the following laboratory publications would be eliminated: Trailblazer, Parnassus, Inscape.
  - (d) On air time for both radio and television would be reduced. In the case of radio, this could mean a severe reduction in federal funding and even of licensing. In the case of television, it would be necessary to curtail cable services for on-campus teaching aids.

- (e) Increasing travel expenses would necessitate a cur-  
tailing of off-campus concerts, debate and individual  
events trips which by their nature are laboratory experiences  
for students involved in them. For the same reason it  
would be necessary to curtail off-campus teaching and  
other similar services to the region.
- (3) A continuation budget in 1979/80 would result in the following  
changes:
- (a) Reduction of eight to ten additional faculty members. This  
would probably mean the complete elimination of one or  
more programs; at least the following programs would be  
considered for total elimination: Philosophy, Religious  
Studies, and all foreign languages.
  - (b) Elimination of such valuable laboratory experiences as the  
following would be necessary: either the Trailblazer or  
Parnassus, the Art Gallery exhibits, a considerable part  
of the Concert and Lecture Series, and certain aspects of  
the hands-on experience in the television program.
  - (c) Reduction in supplies and equipment made necessary by  
inflation will continue. The decreased need made possible  
by the elimination of the programs cited above will not match  
the remaining needs for the school. We would probably find  
it necessary to delete all except the absolutely essential  
materials for Music, Art, and Radio-TV, thereby seriously  
limiting the instruction in these areas.

## B. Expansion Services

### 1. Objectives

#### a. 1977/78 and 1979/80

No expansion of services planned.

#### b. 1978/79

To ameliorate deficient funding of special events budget.

### 2. Beneficiaries and Services

#### a. 1977/78 and 1979/80

No expansion of services planned.

#### b. 1978/79

The school has a wide ranging program of special events: concerts,  
lectures, music and theatre touring groups to schools and communities

in the region. These cultural activities are fully compatible with the mission of the University to the region and provide performing experience for students. Nevertheless, the program is not adequately funded.

C. New Services

No new services are foreseen for the biennium.

D. Program Output Measures

1. The number of students enrolled in programs, courses, and laboratories, and the number of students, faculty, and citizens in the region who avail themselves of the services rendered.
2. The results of the School's programs as evidenced by graduates' success.
3. Evidence of recognition of the quality of our programs, both positive and negative, by employers' testimony, graduates' testimony, awards, grants, honors, gifts from foundations.

## School of Sciences and Mathematics

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To prepare students for professional careers in biology, chemistry, environmental studies, geoscience, mathematics, physics, and laboratory technology. The students referred to in this sentence include both those that will go into industrial positions, professional teaching positions, and those that are preparing themselves for graduate study as well as science careers in state and national governments. Students are also prepared, after attending a certain number of years of pre-professional training at Morehead State University, to attend schools of medicine, dentistry, pharmacy, physical therapy, optometry, and engineering.
- (2) To provide science and mathematics courses designed to meet general education requirements that every student at Morehead State University must have as part of their liberal arts foundation.
- (3) To provide service courses for programs in other schools of the University; particularly two-year programs in the School of Applied Sciences and Technology and programs in the School of Social Sciences.
- (4) To provide courses specifically designed for pre-service and in-service teachers of science at all academic levels.
- (5) To offer courses in the sciences and mathematics for the intellectual development of students even though these courses will not be used by the student to satisfy specific University major or minor requirements.
- (6) To provide facilities and leadership for conducting the Northeast Kentucky Regional Science Fair (an affiliation of the International Science and Engineering Fair). Approximately 49 counties are assigned by the International Science and Engineering Fair to the region serviced by Morehead State University.
- (7) To offer advanced lecture courses and laboratory experiences in the fields of biology and mathematics necessary for students to obtain a master's degree in these two areas.

- b. Budgeting restrictions will adversely affect the extent to which these objectives can be realized.

## 2. Beneficiaries and Services

### a. 1977/78

The School of Sciences and Mathematics is composed of the Departments of Biological Sciences, Mathematical Sciences, Physical Sciences, and Science Education, as well as the Center for Environmental Studies. The School prepares students for careers in biology, chemistry, earth sciences, environmental sciences, geology, mathematics, physics, and science education. The School offers 16 programs in which 455 students as majors receive instruction from 42 faculty members. In addition to approximately 200 students who are enrolled as minors in the School, over 6500 students per year enroll in courses offered as part of the University's general education program. Further, the School offers graduate programs in biology and mathematics to about 25 part-time and full-time students.

### b. 1978/79

A continuation budget, assuming normal inflation, will result in the following changes:

- (1) Prevent replacement of worn out equipment that is very essential to a number of our laboratory programs.
- (2) Decrease the number of individual biological specimens allotted per student for dissection and examination in biology laboratories.
- (3) Decrease the amount of various types of expendable materials allotted each student in all of our laboratory courses.
- (4) Continuation of repair and maintenance of certain equipment will have to be suspended.
- (5) It would be impossible to obtain new staff positions and indeed might be necessary to eliminate some of the staff positions presently being occupied with the result that some of our science courses at the freshman level, which quite often attain a student population of 100 to 120 per class, would have to be maintained at that level and other classes with 80 to 90 students would have to be increased to the level of 120 students. It would be necessary to cancel some of our special science classes specifically designed for students with poor high school backgrounds. Obviously, this would decrease the ability of the School of Sciences and Mathematics to aid that segment of the student population who needs our help the most.

- (6) Salary increases would be reduced to such a small percentage that it would be impossible to retain the present level of faculty morale. Indeed, it could very well result in the School of Sciences and Mathematics losing some of our outstanding professors for the simple reason that they would not be able to keep up with the increase in inflation which results in an increase of their cost of living.

c. 1979/80

In addition to the changes that would be necessitated for 1978/79, the following changes would be necessary for the 1979/80 fiscal years:

- (1) The School of Sciences and Mathematics was forced to reduce its faculty by one person at the end of the 1977 Spring semester due to the lack of funds. The continuation of a lack of adequate funding would necessitate the loss of more faculty members.
- (2) Needed purchases of new equipment, necessary to continually update our laboratory facilities so that our students, when they graduate, will be competitive with graduates from other institutions will have to be suspended. Equipment that is presently so worn out that it is impossible to attain service contracts on them will no longer be available for use by the students of our science laboratories.
- (3) A drastic curtailment of money budgeted for travel to professional meetings and for in-service training designed for continual updating of our professors' fields of knowledge would be necessary.
- (4) Field trips specifically designed for student enrichment in the areas of biology and geology will have to be severely curtailed or completely eliminated.

B. Expansion Services

1. Objectives

a. 1977/78

There are no expansion services in the current year.

b. 1978/79

- (1) To expand the Laboratory Technology program.
- (2) To expand the services provided by the environmental studies program.

c. 1979/80

No expansion of services foreseen.

## 2. Beneficiaries and Services

### a. 1977/78 and 1979/80

No expansion services planned.

### b. 1978/79

- (1) To expand services provided by the environmental studies program. The establishment of a water pollution laboratory will greatly strengthen the academic and service programs of the University. Establishments which have a private water supply, according to the Safe Drinking Water Act of 1974, must have certain water parameters tested. The University will provide this service when no private testing service is available. The laboratory will also test effluent water from industry and public service facilities. Funds are needed to meet anticipated state laboratory certification requirements. The laboratories will provide support for the academic program, especially students in environmental science.
- (2) The University wishes to expand its Laboratory Technology Program to meet the needs of students who specifically desire to work in medical laboratories.
  - (a) There are many requests and inquiries from potential students concerning the two-year Medical Laboratory Technology program. Many students simply do not wish to enter into four year programs.
  - (b) There is a definite need for the Medical Laboratory Technology graduate as was ascertained by consulting with hospital administrators and laboratory directors of the region.
  - (c) The cost of the program would be minimal as most of the equipment and facilities for the Medical Technology and Medical Laboratory Technology programs are the same. The major cost would be the addition of one staff member.
  - (d) The flexibility of this program would allow students to stop after two years with an MLT degree or to continue without loss of credit in the four year MT program. This would cut the attrition of the four year program considerably.

This expansion of service will require the employment of one F.T.E. faculty member.

## C. New Services

No new services are anticipated.



#### D. Program Output Measures

1. The number of students starting various programs available in the School of Sciences and Mathematics versus the number of students successfully completing those programs.
2. The percentage of our students graduating with two or four year degrees that continue to pursue their education at higher levels.
3. The number of students enrolled in the various service courses that the School of Sciences and Mathematics conducts for the other schools of our University.
4. The number of our faculty that attend workshops and professional meetings designed to keep them abreast of the latest developments in their field.
5. The responses of various businesses, industries, cities, counties, and state agencies within our region as to the expertise of the students we graduate and the need for that expertise in our state.

## School of Social Sciences

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To provide instruction for students who enroll in social science courses to meet the general education requirements of their degree programs.
- (2) To provide instruction for students pursuing academic areas of concentration, majors, and/or special programs in geography, history, political science, sociology, social work, and corrections.
- (3) To provide instruction for graduate students pursuing MA degrees in history and sociology, as well as additional students pursuing other graduate degrees in the University.
- (4) To provide instruction for students taking geography, history, political science, sociology, social work, and corrections, second majors or minors in support of other degree programs.
- (5) To provide social science courses at various off-campus locations, permitting teachers, social workers, and other interested students to pursue advanced degrees and personal enrichment while working in their career fields.
- (6) To provide in-service workshops for teachers, social workers, and other professionals in social science related careers.
- (7) To advise students majoring or minoring in the School of Social Sciences concerning their degree programs, future plans and current problems. This includes regularly assisting in the preparation of class schedules and check sheets.
- (8) To coordinate and supervise the activities and learning experiences of interns and practicum students engaged in experiential learning activities as part of their requirements for degrees in political science, social work, and corrections.

- b. A continuation budget would reduce the extent to which the above objectives can be realized.

## 2. Beneficiaries and Services

### a. 1977/78

- (1) The School of Social Sciences provides:
  - (a) Courses in geography, history, political science, and sociology for baccalaureate students, all of whom must take 12 semester hours of social science to meet the University general education requirements.
  - (b) Major/minor programs in geography, history, political science, public affairs, sociology, and corrections; areas of concentration in corrections, social science, and social work; and special programs in pre-law and social work.
  - (c) Master of Arts degrees in history and sociology
  - (d) Graduate courses in each of the social sciences in support of other graduate programs in the University.
- (2) The School of Social Sciences conducts in-service training programs for more than 200 teachers and social workers in the MSU service region.
- (3) The staff consists of 34 faculty members, including four department heads and the dean, and four full-time secretaries. Approximately 45 workshop students are employed during the Fall and Spring semesters.
- (4) One hundred forty students earned bachelors and masters degrees in the School of Social Sciences during the 1976-77 academic year. Two associate degrees were granted.
- (5) The Department of Political Science provides a program of training and technical assistance in fiscal management for local government officials.
- (6) The School of Social Sciences conducts research and provides technical assistance for various social service and health service agencies in the MSU service region.

### b. 1978/79

A continuation budget, assuming the current rate of inflation, would necessitate the following changes for the 1978/79 fiscal year:

- (1) Given no additional funding, the annual faculty increment would be deleted with the resultant loss in some of the most able faculty (perhaps 4).

- (2) Course offerings in all departments of the School of Social Sciences would be reduced in both quantity and quality. Required courses would be offered less frequently and fewer elective courses would be available, making it more difficult for students to complete their programs in the normal time frame.
- (3) Adequate supervision of students in experiential learning activities would be difficult if not impossible to achieve.
- (4) A reduction in faculty would prevent the social work program from meeting the Council on Social Work Education standards for accreditation of baccalaureate degree programs. This would substantially detract from the value of the program and almost surely cause a reduction in the number of students entering it. The ultimate result would be the loss of the social work program.
- (5) Off-campus offerings would have to be reduced, if not completely eliminated.
- (6) In-service programs for teachers, social workers, and other professionals in the Morehead State University service region would of necessity be curtailed.
- (7) The number and quality of instructional aids would be reduced, diminishing in turn, the effectiveness of faculty in their teaching effort.
- (8) The graduate programs in history and sociology would suffer particularly by such a decrease in resources, since they are already supported to a large extent by faculty who give much time and effort over the usual amount in assistance and advisement to graduate students.
- (9) The Departments of Geography and Political Science would have to reduce the number of graduate courses offered in support of graduate degree programs in other schools of the University, particularly in the School of Education, in order to meet the minimal needs of their own students.
- (10) The quantity of research being conducted by the faculty would be reduced, severely diminishing teaching effectiveness.
- (11) Proposals and application for program and research grants would be severely curtailed.
- (12) Faculty participation in professional activities would be reduced.

c. 1979/80

A continuation budget, assuming the current rate of inflation, would necessitate the following changes for the 1979/80 fiscal year:

- (1) This further reduction in faculty strength (8 positions fewer than the current level) would weaken the School of Social Sciences, necessitating retrenchment of programs. In all probability the graduate programs in history and sociology, the social work program, and the corrections program would have to be deleted.
- (2) The effects of the changes following a continuation budget for 1978/79 would all be exacerbated in 1979/80. The resulting impact on faculty morale would be debilitating, if not fatal, to the continued existence of the School of Social Sciences.

B. Expansion Services

No expansion of services has been foreseen for the biennium.

C. New Services

1. Objectives

(a) 1977/78

No new services planned.

(b) 1978/79

(1) To establish a Center For Aging Studies and Programs.

(2) To implement a Regional Planning Program.

(c) 1977/80

No new services planned.

2. Beneficiaries and Services

(a) 1977/78 and 1979/80

No new services planned.

(b) 1978/79

- (1) The rural old person is less likely to have access to organized services to help with his problems and service delivery systems for the elderly should be innovatively developed to meet the needs of the rural older person. The past five years witnessed an unprecedented expansion in the delivery of services to rural older persons. This expansion has had an impact upon many aspects of the delivery system including the number of service agencies involved, the range of services available, the attitudes of the

community toward older persons. The attitudes of older persons served and a higher priority has been established for providing human services. Although progress has been made in Kentucky, there is a severe lack of expertise and manpower to meet the demand and to develop more suitable and innovative service delivery systems in the rural community, particularly the Eastern Kentucky region. Thus, Morehead State University proposes to develop a center for aging studies and programs which would provide training and research concerning the aging processes and innovative social work skills. The emphasis will be upon the provision of training and research to support a community approach to services for the rural aged and for those working with rural older persons. The center for aging studies and programs will also provide needed training for personnel and social workers who are working with the rural elderly in the University service region. The center will be located in the School of Social Services.

- (2) The modern problems of urbanization, population growth, migration, resource depletion, poverty, disparate income distribution and environmental pollution have led to the realization among community leaders and educators of the need for city and regional planning. Morehead State University personnel from the departments of Geography, Economics and Political Science and a representative of the Gateway Area Development District have been meeting over the past several months to plan for a new proposed program in city and regional planning. The program would consist of 24 hours of required courses and 12 additional hours of electives in economics, geography, geo-science, political science, recreation, science and sociology.

#### D. Program Output Measures

1. The number of students enrolled in social science courses on and off campus.
2. The number of students majoring and minoring in one or more of the programs of study in the School of Social Sciences.
3. The number of faculty engaged in public service activities.
4. The number of workshops and in-service programs offered by the School of Social Sciences.
5. The number of papers read at professional meetings by faculty members in the School of Social Sciences.
6. The number of books and articles published by faculty members in the School of Social Sciences.
7. The number of research projects conducted by faculty and students in the School of Social Sciences.

8. The number of program grants secured by the faculty in the School of Social Sciences.
9. The number of people availing themselves of the services of the Aging Studies Center and the Juvenile Justice Training and Technical Assistance Center.
10. The number of oral histories collected in the oral history program.
11. The number of students employed in career fields for which they were prepared at Morehead State University.
12. The number of students entering graduate schools.

Organized Research and

Public Service



## University Sponsored Research

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To promote research activities within the academic community.
- (2) To serve on the Faculty Research Committee in an advisory capacity.
- (3) To evaluate research proposals submitted to the Faculty Research Committee.
- (4) To administer the terms of the research grants recommended by the Faculty Research Committee.
- (5) To serve in a liaison capacity for the Bureau of Research and Development in administering the research grants with the Business Office.

- b. Without additional monies, the faculty research activities will remain constant except for the adverse affects of inflation.

#### 2. Beneficiaries and Services

##### a. 1977/78

- (1) The primary beneficiaries are the faculty members conducting the research activities.
- (2) The secondary beneficiaries will be the University community and region.
- (3) The University has budgeted \$15,000 for faculty research. Interested faculty members submit proposals for research to the Faculty Research Committee for funding.

##### b. 1978/79 and 1979/80

If no additional funding is provided then research funds will be depleted at the inflation rate.

B. Expansion Services

1. Objectives

a. 1977/78

No expansion of services planned.

b. 1978/79 and 1979/80

- (1) Increase the amount of funds allocated for research to provide additional research opportunity for the Morehead State University faculty.
- (2) Increase the number of research proposals submitted to external agencies.

2. Beneficiaries and Services

a. 1977/78 - 1979/80

- (1) The primary beneficiaries are the faculty members involved in the research activities.
- (2) The secondary beneficiaries will be the University community and region.

C. New Services

No new services planned.

D. Program Output Measures

1. The number of University-sponsored research projects conducted by Morehead State University faculty members.
2. The number of Federal and state research grants generated as a continuation or follow-through to University-sponsored research.
3. The extent to which Morehead State faculty members publish the results of University-sponsored research.

## Human Resource Development

### A. Essential Services

#### 1. Objectives

##### (a) 1977/78

- (1) To encourage, promote, and coordinate learning experiences in continuing education programs for persons and groups requesting services which are flexible, non-credit rather than academic programs.
- (2) To provide technical assistance to service area agencies in activities in community education, in grantsmanship, and in problem solving leading to increased human resource development.
- (3) To foster University emphasis upon human and material interdependence through international education and the foreign students on campus.

##### (b) 1978/79

All human resource development objectives may be adversely affected by increasing costs of University Services proposed and budgetary limitations.

##### (c) 1979/80

All human resource development objectives and strategies will have to be curtailed with budgetary limitations and costs to agencies seeking services increased by restrictive amounts.

#### 2. Beneficiaries and Services

##### (a) 1977/78

- (1) The beneficiaries of the services will be those adults of eastern Kentucky who choose or are directed to become involved in the special learning experiences. The services provided will vary with community requests and will take the form of conferences, institutes, workshops, seminars, special training programs, forums, clinics, symposiums, festivals, displays, direct services such as testing, assessments, and evaluations.
- (2) Area agencies and their respective community participants will benefit from University technical assistance which leads to human resource development;

- (a) In community education strategies and program development;

(b) In the preparation of proposals and successful funding;

(c) In problem identification and solution.

(3) The entire University stands to benefit from emphasis upon International Education through curriculum change and inter-personal relations.

(b) 1978/79

A continuation budget would significantly reduce all activities within the three major objective categories in human resource development and force the University;

(1) To respond only to requests for continuing education services recognizing the increased costs for promotion and the conduct of activities will tend to decrease the numbers served as well as the kinds of services,

(2) To respond only to requests for technical assistance recognizing the impact upon expertise of the curtailment of monies for professional growth and related travel and the subsequent reduction of knowledge necessary for some aspects of technical assistance, to increase the cost of technical assistance services to agencies leading to less utilization and reflecting a lower degree of support of the University,

(3) To curtail all levels of recruitment of foreign students in terms of staff travel and promotional brochure development; and to provide minimum services to foreign students.

(c) 1979/80

All benefits and services will be necessarily reduced with the budgetary limitations.

## B. Expansion of Services

### 1. Objectives

(a) 1977/78 and 1979/80

No expansion of services planned

(b) 1978/79

(1) To ameliorate staff deficiency

(2) To ameliorate funding deficiency

## 2. Beneficiaries and Services

### (a) 1977/78 and 1979/80

No expansion of services planned.

### (b) 1978/79

- (1) The program is understaffed. An assistant director of continuing education is needed to develop promotional materials and planning for conferences and workshops; to promote, encourage, and expand the provision of technical assistance to social service agencies; and to continue promotion and expansion of services offering continuing education opportunities.
- (2) The budget for the activities of the director and assistant director is inadequate to support the level of services indicated and an increase is recommended.

## C. New Services

No new services planned.

## D. Program Output Measures

1. General output measures will include: the number of continuing education activities, the number of people who are involved and who are served, the types of activities, the quality of the activities as determined by assessments of client participants and staff, and an assessment of demonstrable changes which follow activities.

Output measures are to include the extent to which increased staffing leads to increased continuing education program development; the extent to which the services themselves lead to increased support and resources for the University and the degree to which programs become totally self-supporting.

The quantitative and qualitative assessments of all activities with emphasis upon the impact of assigning a cadre of interdisciplinary representatives to responsibility in continuing education program promotion and development in specialized areas and among special groups.

2. Output measures of technical assistance efforts among LEA's and social service agencies will include the degree to which community education development is fostered in the region; the number of proposals developed through technical assistance and the degree of success of the proposals; and, the quantitative and qualitative assessment of the resulting impact of technical assistance upon the communities.

Quantitative and qualitative assessments will be made of all activities in which assignments of interdisciplinary University representatives to the responsibility for the provision of technical assistance in specialized areas and among special groups.

3. Output measures of programs designed to foster international education will increase and change as new resources and activities become a part of the University programs. The measures include: the numbers of foreign students attracted and recruited to the campus; documented increases in services and support systems of foreign students on campus; case histories and changes in curriculum reflecting a recognition of international interdependence; the numbers of students and faculty traveling abroad and engaged in exchange projects and programs.

Assessments will be made as new programs components appear: in the increase in international education activity as a result of University representation and participation in related conferences and meetings in the extent to which programs in international education are enhanced and services improved when full-time responsibility has been provided by the University; and, assessment of the impact of the provision of an international house or meeting area, when established, upon the retention, recruitment and the "happiness index" of foreign students and faculty.

## Regional and Community Services

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To maintain liaison with municipal, county, and regional officials throughout northern and eastern Kentucky in the interest of strengthening Morehead State's role as a multi-purpose regional University.
- (2) To cooperate with organizations, agencies, and governmental units within the primary service region in designing programs aimed at meeting the educational and developmental needs of the area.
- (3) To provide resources and facilities for both public and private groups that wish to hold meetings on the Morehead State campus.

- b. The extent to which the above goals are realized will be adversely affected by budgetary restrictions.

#### 2. Beneficiaries and Services

##### a. 1977/78

Regional and Community services are central to Morehead State's role as a multi-purpose regional University. Thousands of people and organizations throughout the primary service region benefit from the variety of institutional services and resources extended by the University.

##### b. 1978/79 and 1979/80

The weakening of Morehead State's capacity to communicate and cooperate with the region's leaders and organizations would hamper its role as a service-oriented institution. If the University's regional and community services were diminished, so would its influence and reputation within the region. A failure to increase the amounts budgeted for regional and community services would result in:

- (1) Cut-backs in travel within the primary service region and curtailment of attendance at meetings dealing with the area's educational and developmental needs.

- (2) Decrease in the amount of telephone communication with key public officials within the service region.
- (3) Reduction in the efforts toward coordinating conferences and workshops designed to benefit the people and institutions of the region.

## B. Expansion Services

### 1. Objectives

#### a. 1977/78

- (1) To develop a comprehensive plan for coordinating all University activities that constitute regional and community services, and devising a system of record-keeping for these activities.
- (2) To urge the development of on-campus workshops, conferences, and seminars to consider the educational, economics, and social needs of the primary service region.

#### b. 1978/79

- (1) To invite regional agencies and organizations to use University facilities for meetings relating to educational and social services.
- (2) To encourage an expansion in field training positions for students that result in services to the region.

#### c. 1979/80

- (1) To assist student organizations (fraternities, departmental clubs, religious groups, etc.) with the development and execution of public service projects.
- (2) To advise on-campus and off-campus service organizations regarding possible sources of funding or other support for their regional and community service projects.

### 2. Beneficiaries and Services

#### a. 1977/78

During the 1977/78 fiscal year, efforts will be made toward improving the coordination and recording of University services within the primary service region, thereby giving a clearer picture of the nature and scope of such services as well as their beneficiaries.

#### b. 1978/79

Hundreds of additional persons will be served by the University's



programs and resources as more gatherings are held on campus, and as more Morehead State students undertake field training in conjunction with their studies.

c. 1979/80

With the acceleration of student-manned service projects, the University's capacity to provide regional and community services will be greatly expanded.

C. New Services

1. Objectives

a. 1977/78

At the present time no funds have been allocated for the development of new regional and community services during the 1977/78 fiscal year.

b. 1978/79

- (1) To refine a system whereby governmental units within the University's primary service region can request and receive technical assistance in such areas as personnel management, budget administration, and industrial development.
- (2) To create an exchange program whereby faculty members can take temporary assignments with regional, non-profit, service organizations, while professionals from those organizations assume responsibilities with the University.
- (3) To employ a professional to coordinate all of Morehead State's efforts toward regional and community services.
- (4) To establish an Appalachian Development Center as a mechanism for developing and administering a variety of programs devoted to regional and community service.

c. 1979/80

No expansion of services planned.

2. Beneficiaries and Services

a. 1977/78

Without monies for new services during the 1977/78 fiscal year, any increase in the number of beneficiaries will be incidental.

b. 1978/79

- (1) With the refinement of a system for providing technical assistance to governmental units and the implementation of a staff exchange program with service organizations, hundreds of additional Kentuckians will benefit from the knowledge and resources available through Morehead State.
- (2) The creation of an Appalachian Development Center will help to institutionalize and highlight Morehead State's commitment to regional and community service. This mechanism should result in the development of numerous service-oriented efforts with thousands of beneficiaries within the primary service region. A more comprehensive description of this service is included with enclosure 7.

D. Program Output Measures

1. The extent to which Morehead State has specific contacts with municipal, county and regional officials within the primary service area.
2. The number of conferences and workshops dealing with social and economic issues held on campus.
3. The number of field training positions for students that result in services to the region.
4. The increase in public service projects executed by student organizations with the assistance of Research and Development.
5. The increase in the situations where technical assistance is provided to governmental units within the primary service region.
6. The number of staff exchange agreements with service organizations within the region.
7. The creation of a Rural Life Center; the development of a degree program in community services.

**Academic Support**

## Field Career Experiences

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To assist in the establishment of meaningful off-campus nontraditional experimental learning work stations with employers in the region served by the University.
- (2) To assist in the coordination of student on-campus academic instruction as related to the off-campus nontraditional experimental work experiences.
- (3) To assist in the coordination of employer, student, and academic faculty contacts for each off-campus arrangement, i.e., arrange necessary travel, set up appointments, conduct visits, etc.
- (4) To assist in the promotion of nontraditional off-campus experiences among employers, students, and university community through the distribution of handbooks, policy manuals, brochures, and radio-TV promotion. The doctrines and philosophies of the Field Career Experiences Office will be displayed in all items.
- (5) To continue operation of an on-campus advisory council and establish off-campus regional advisory councils for direction and input to office operation.

- b. The extent to which the above goals are realized will be adversely affected by budgetary restrictions.

#### 2. Beneficiaries and Services

##### a. 1977/78

- (1) The following Field Career Experiences resources are available for the University community.
  - (a) Available positions where students can earn while learning.
  - (b) Employment possibilities following graduation.
  - (c) Business and industry contacts for use in other areas of University development.

(2) The staff consists of one full-time director and one secretary.

b. 1978/79

If the Field Career Experience Office were required to operate with a continuation budget, the following reduction of services would be required:

- (1) A reduction in the number of employer contacts for interested students.
- (2) A reduction in the number of students served by Field Career Experiences Office.
- (3) Program expansion inhibited and forced to coordinate cooperative education exclusively.

c. 1979/80

If no additional funds above the 1977/78 budget are available for 1979/80, then the following additional budget reductions will be required:

- (1) To completely eliminate the expansion into other forms of nontraditional off-campus experiences.
- (2) Number of students served will be limited.
- (3) Variety of placements will be inhibited.

B. Expansion Services

1. Objectives

a. 1977/78 and 1979/80

No expansion services planned.

b. 1978/79

To ameliorate staff deficiency.

2. Beneficiaries and Services

a. 1977/78 and 1979/80

No expansion services planned.

b. 1978/79

The Office of Field Career Experiences is understaffed. The University would like to employ two field specialists to assist in establishing

employer contact for the placement of students in off-campus work situations in order to obtain practical experience in their academic areas. The responsibilities and duties of the field specialist would be as follows:

- a. Assist in the establishment and coordination of regional advisory councils in the area development districts of Gateway and Buffalo Trace.
- b. Assist in the establishment of good quality work stations in business, governmental, and industrial facilities geographically served by the University.
- c. Assist the University academic community as a liaison between the on- and off-campus instructional components.
- d. To continue to provide services to students, employers, and University personnel relative to the maintenance of a meaningful non-traditional experiential education program.

C. New Services

No new services planned.

D. Program Output Measures

1. The employability of students upon their graduation from Morehead State University as the best qualified by the experience they gain from non-traditional off-campus work experiences relative to their fields of study.
2. The benefits derived by the University in the form of registration and fees assessed by each individual non-traditional education experience.
3. The public related benefits derived from employers as they realize the potential of linking their needs with those of higher education.
4. The benefits derived by the University in its unified and centralized coordination of all off-campus non-traditional programming being under one office.
5. The University savings experienced by allowing off-campus employers the opportunity to provide modern updated laboratory facilities. The Institution can then generate needed monies into other components of University services.
6. The number of students, faculty, and employers served can only be greater than those served at the present time, due to the Office of Field Career Experiences infancy at the present time.

## Johnson Camden Library

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To provide library materials and services essential to the academic programs of the 7,527 students enrolled at Morehead State University.
- (2) To provide library materials and services essential to the teaching and research functions of all faculty and staff.
- (3) To provide library resource materials to the community and our service region for the improvement of the quality of their lives.

- b. The extent to which the above goals are realized will be adversely affected by budgetary restrictions.

#### 2. Beneficiaries and Services

##### a. 1977/78

- (1) The following library services are available for the University community:
  - (a) The library currently serves 7,527 students, 362 faculty members and approximately 3,000 non-students from throughout the community and region.
  - (b) There are currently 200,000 student visitations in the library per year and approximately 250,000 items checked out of the library by students each year. Faculty and staff members withdrew 12,000 items per year.
- (2) The library faculty consists of 22 professional librarians supported by 16 non-professional members.
  - (a) The library personnel assist in the dissemination of educational materials for students, faculty, staff and patrons.

(b) The library personnel assist in the acquisition, cataloging, classification, storage and preservation of the 727,000 volumes of materials available for the use of clients utilizing the library.

(3) The library is open 84 hours weekly in the rendering of these services.

b. 1978/79

If the library were required to operate with a continuation budget which will not compensate for the normal inflationary rate, then the following additional budget reductions will be required:

- (1) A reduction of two staff members will be necessary in order to grant token salary increments for the library faculty and staff.
- (2) A reduction of the number of hours the library is open from 84 hours to 72 hours with reduced personnel.
- (3) Larger delays in cataloging and classifying materials with reduced personnel.
- (4) A reduction in the number of library materials which can be ordered based upon the current inflation rate of 15 percent per year for library materials.
- (5) There would be a reduction in the number of persons receiving services from the library as a result of the reduction in the number of hours the library is open and the reduction in the number of library personnel.
- (6) Additional reductions in personnel assistance and in hours of operation would drastically reduce the use of the library.

c. 1979/80

If no additional funds above the 1977/78 budget are available for 1979/80, then the following additional budget reductions will be required:

- (1) The further elimination of two additional staff members.
- (2) The number of hours the library would be open to the public would be further reduced to 60 hours per week.
- (3) A further reduction in the number of volumes acquired by the library. This reduction is based upon the current inflationary rate of 15 percent per year.



## B. Expansion Services

### 1. Objectives

#### a. 1977/78

No expansion services planned.

#### b. 1978/79

- (1) To provide adequate library services to the off-campus instructional centers.
- (2) To adequately staff the new Julian Carroll Library Tower currently under construction.
- (3) To expand the dial access center.
- (4) To increase library holdings.

#### c. 1979/80

To enter the Southeastern Library Network

### 2. Beneficiaries and Services

#### a. 1977/78 and 1979/80

No expansion planned.

#### b. 1978/79

- (1) The University has five off-campus instruction centers at which a large number of students take classes during the evening hours. A great majority of these students are graduate students who require large amounts of library resource materials. The Library has been supporting these needs for some time with the existing staff. However, as the enrollment in courses in these off-campus centers continues to grow, the workload for Library has become so great that an additional librarian is required in order to provide adequate services. Therefore, it is proposed that one full-time librarian be employed for this purpose. The professional librarian would work out of the Johnson Camden Library on Morehead State University campus and travel to the five instructional centers for the purpose of providing teaching and learning resource materials to instructors and students who are involved in the off-campus instructional program.

- (2) The large modern wing is being added to the Johnson Camden Library as approved by the Council on Higher Education. This addition to the Library facility will require additional funding for staff and maintenance and operation expenses. The enlarged facility will require the addition of two professional librarians and two technical staff members to provide the expanded services.
- (3) As a result of being located in Eastern Kentucky, the University serves a student population which contains a significantly large proportion of educationally disadvantaged students. It has been documented on several reports that these students have learning deficiencies as a result of their home and community environments and the deficiencies of the schools which they have attended. This problem has been recognized by federal agencies which have provided large amounts of funding for particular groups within our student population. Nevertheless, there is a very great need to provide diagnostic and remedial services for a large number of students who do not qualify for federally financed programs. So it is the University's intention to establish a Learning Center in the new wing of the Johnson Camden Library. The University's Dial Access Center will be located in the new Library. This Center provides audio support for instruction and the University plans to add a video component to the Center. The Center will incorporate the services of one full-time media specialist, one-half full-time equivalent of an educational psychologist who will have the responsibility of diagnosing and prescribing remediation of and learning deficiencies and four graduate assistants who will assist with the supervision of students being assisted by the Learning Center.
- (4) Formula funding methodology adopted by the Council on Higher Education uses a formula based upon dollars per student credit hour for generating support of Library. The formula for Morehead State University generates \$94,800 more than the University is currently budgeting for the Library. Therefore, the University requests that this amount of money be allocated to the University for the use of the Library. The American Library Association has adopted a formula for estimating the minimum size for collections of college and university libraries. The formula indicates that Morehead State University library collection should contain 454,760 volumes. As of July 1, 1977, the Library was deficient 109,812 volumes. Therefore, the \$94,000 generated by formula funding is needed in order to make it possible for Morehead State University to overcome this deficiency.

b. 1979/80

No expansion services planned.

### C. New Services

#### 1. Objectives

##### a. 1977/78 and 1978/79

No new services planned.

##### b. 1979/80

- (1) The Library proposes to enter the Southeastern Library Network (SOLINET). Participation in the computer-based network will greatly expand the service capabilities of the Johnson Camden Library. The holdings of all other libraries which have subscribed to SOLINET will be available to the Morehead Library. SOLINET will facilitate the inter-library exchange of materials and will give the library direct access to the Library of Congress catalogue holdings. The expense includes an entry fee, the purchase of equipment, annual fees and an additional staff person, a professional librarian. Four of the six institutions of public higher education in the Commonwealth of Kentucky are already subscribing to this service.

### D. Program Output Measures

1. The number of students, faculty, staff and patrons who utilize the library services.
2. The number of educational materials used in the library.
3. The number of educational materials charged out of the library.
4. The number of educational materials which are used in off-campus instructional centers.
5. The number of members of the legal and medical profession who utilize library services.
6. The cost of ordering processing, classifying, cataloging, preserving, storing and disseminating library materials.
7. The number of students who avail themselves of media services offered by the library.
8. The number of personnel attending continuing education functions budgeted under the travel programs fund.
9. The number of maintenance visits which will measure the output or efficiency of the equipment budgeted under the Service Contract Program Fund.
10. The output of the personnel as it is measured in the services provided and specified in the previous pages. This is budgeted under the Salary Program Fund.

## Educational and Research Computing Center

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To provide computing resources for instruction and research programs.
- (2) To provide training for faculty and staff to facilitate the effective utilization of computing resources.
- (3) To provide technical assistance to the faculty in support of academic programs.

##### b. The extent to which the above goals are realized will be adversely affected by budgetary restrictions.

#### 2. Beneficiaries and Services

##### a. 1977/78

- (1) The following computing resources are available for the University community:
  - (a) Nova 840 time-sharing system consisting of a card reader and line printer, three disk drives, one tape drive, one plotter and sixteen terminals with four local dial-up lines.
  - (b) Time shared and batch processing via the Kentucky Educational Computing Network give computer users local access to the IBM 370/168 computer at University of Kentucky and the DEC 1080 computer at University of Louisville.
- (2) The staff consists of one full-time programmer/operator and four workshop students who are employed 15 hours per week.
- (3) A small amount of consulting is available for faculty and staff.
- (4) Educational software is purchased for use in the instructional program.

- (5) Training sessions/workshops are provided for faculty and staff.
- (6) The computing resources are dedicated to the support of the University's programs of instruction and research.

b. 1978/79

If the Computing Center were required to operate with a continuation budget, the following reduction of services would be required:

- (1) Non-renewal of the Computer Manufacturer's Software Subscription Service.
- (2) Reduction in travel by the Computer Operator to Kentucky Academic Computer User group meetings.

c. 1979/80

If no additional funds above the 1977/78 budget are available for 1979/80, then the following additional budget reductions will be required:

- (1) Deletions of annual training for the Computer Operator at the computer manufacturer's headquarters.
- (2) Deletion of the purchase of educational software requested by academic departments.
- (3) Reduction of telephone expense by deleting local dial-up service and placing all terminals in the Computing Center.
- (4) Perhaps replace the Computer Operator, who would have received no salary increment, and subsequently located a better paying position.

B. Expansion Services

1. Objectives

a. 1977/78

No expansion of services planned.

b. 1978/79

- (1) To ameliorate staff deficiency.
- (2) To upgrade equipment
- (3) To secure additional equipment

(4) To adjust the budget to cover the cost of inflation.

c. 1979/80

No expansion of services planned.

## 2. Beneficiaries and Services

a. 1978/79

- (1) Ameliorate Staff Deficiency: The Computing Center is understaffed. The present staff consists of a computer operator who is a non-degree product of our Data Processing Program in the School of Business and Economics. Although he is doing an excellent job, there is a need for a software expert with additional training. The University would like to employ a systems programmer who would provide educational consulting services for the faculty. This programmer would be responsible for assisting the faculty with the development of educational software that would be used to support the instructional program. Furthermore, there is a continuing need for revision and development of operating systems software to improve the utilization of computing resources. This person would be in a position to assist with planning the future development of the Computing Center and would perhaps become the University representative to the Kentucky Educational Computing Network.
- (2) The present card reader and line printer are both slow and unreliable. Since completing the network connection, the system has often been printer bound as students are forced to wait for long periods of time for printed output. The card reader is also slow and frequently misreads cards. This equipment was not designed for the high speed computing which is now available. Therefore, it is proposed that the card reader and line printer be replaced in 1978-79.

b. 1979/80

- (1) The use of the time sharing system is growing rapidly. There are already requests for the placement of terminals in strategic locations on campus which cannot be met. An additional 10 terminals will be required in order to expand the time sharing system to satisfy requests for service. This, in turn, will require an expansion of a computer memory to provide this service. However, the terminals could be used with the local system, the University of Kentucky or the University of Louisville computer systems.

## C. New Services

No new services are planned.

D. Program Output Measures

1. The number of computer users.
2. User evaluation of services collected semi-annually.
3. Routine evaluation procedures will be included with each seminar of other special service offered users.

## Media Services

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To provide continuing instructional support systems to the Morehead State University community through audiovisual equipment services, graphic services, audio duplication, film rental and educational closed circuit programming.
- (2) To provide short-term resources to members of the community and/or other state and federal projects operating within the Morehead region for the betterment of the citizenry of the region.
- (3) To provide media consultant services pertaining to audiovisual techniques, operations, utilization, and equipment specifications.

- b. The extent to which the above goals are realized will be adversely affected by budgetary restrictions.

#### 2. Beneficiaries and Services

##### a. 1977/78

Media Services currently serves all schools, departments, and divisions of the University, through varying numbers of their faculty, students, and staff, as well as individual community members and civic organizations, from the Morehead region.

- (1) The following Media resources are available for the University community:
  - (a) Audio-visual equipment
  - (b) Media production, i.e., slides, film, transparencies.
- (2) The staff consists of one full-time director, one student assistant and a half-time secretary.
- (3) Consulting service to faculty and staff wishing to produce their own media presentation.



b. 1978/79

If Media Services were required to operate with a continuation budget, the following reduction of services would be required:

- (1) A reduction in the number and nature of commercial instructional support materials that may be rented.
- (2) A reduction in the production materials that can be purchased thereby reducing the number of locally produced instructional programs. In addition this would result in marginal shelf-stock of the materials resulting in prolonged "turn-around" time for projects.
- (3) With the current absence of standing equipment budgets there will be increased utilization of already heavily utilized equipment, resulting in premature equipment failure, repair and wearout.
- (4) A reduction in the stocking of parts for the timely repair of audiovisual hardware resulting in prolonged repair time.

c. 1979/80

If no additional funds above the 1977/78 budget are available for 1979/80, then the following additional budget reductions will be required:

- (1) A further reduction in both items #1 and #2 above.
- (2) An intolerable utilization level of existing equipment which would result in constant repair cost both in man hours and parts, making such repair economically unwise.
- (3) A total inability of the department to undertake or develop up-to-date mediated presentations due to the absence of equipment to develop and deliver such programming.

B. Expansion Services

1. Objectives

a. 1977/78

No expansion of services planned.

b. 1978/79

- (1) To provide for fuller development of locally produced media software working to intergrade this both in the design and delivery of current and future courses.

- (2) To reduce the turn-around time of locally produced media materials.

## 2. Beneficiaries and Services

### a. 1977/78

No expansion of services planned.

### b. 1978/79

- (1) Ameliorate Staff Deficiency: The Media Services office is understaffed. It is proposed that a graphics specialist be employed to develop and implement media for the faculty, staff and student body.
- (2) Initially the instructor from across the University would be the beneficiaries, but ultimately the students taking classes would be the beneficiaries, both on and off campus.

### c. 1979/80

No expansion of services planned.

## C. New Services

No new services are planned.

## D. Program Output Measures

1. The number of student, faculty and staff who utilize media services.
2. The number of locally produced media materials.
3. The increase in quantity and quality of media equipment and programs obtained.
4. The number and nature of off-campus media services.
5. The number of non-University agencies and organizations who receive assistance from the media services office.

## Charles M. Derrickson Agricultural Complex

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To provide laboratory-type learning situations for students in the various programs of study in the department.
- (2) To provide "hands-on" experience in the many aspects of agriculture for students in the various programs of study in the department.
- (3) To utilize the activities connected with the various programs of study as demonstration projects for the residents of North Central and Eastern Kentucky.
- (4) To conduct applied research and evaluation with various crops and livestock and make these results available to the public.
- (5) To provide clean, spacious facilities to regional groups for shows, sales, contests, meetings, tours, and training.
- (6) To provide laboratory experiences for students who are majors in other departments.

- b. Budgetary restrictions will reduce the extent to which the above objectives will be realized.

#### 2. Beneficiaries and Services

##### a. 1977/78

- (1) Students enrolled in programs of study within the department.
- (2) Non-agriculture majors who take various courses within the department.
- (3) The population of North Central and Eastern Kentucky.
- (4) Various agencies and organizations of North Central and Eastern Kentucky.

##### b. 1978/79

- (1) A reduction in laboratory situations available to students in the various programs of study in the department.
- (2) A reduction in "hands-on" experience available to students in the various programs of study of the department.

- (3) The drastic reduction of demonstration, applied research, and evaluation activities available to the population of the region.
- (4) The under utilization of facilities for activities by the residents of the region.
- (5) Drastic reductions of animal and cropping operations for instructional purposes and orientation toward a purely commercial operation in order to become self-sustaining.
- (6) The reduction of laboratory experiences for non-majors from other academic departments.

c. 1979/80

A continuation budget for this fiscal year would accelerate and amplify those items listed in Section B.

#### B. Expansion Services

No expansion services planned

#### C. New Services

No new services planned

#### D. Program Output Measures

1. The number of students enrolled in department programs of study receiving exposure to the operations at the complex.
2. The number of students not enrolled in department programs of study who receive exposure to the operations at the complex.
3. The magnitude of demonstration, evaluation, and applied research activities conducted at the complex.
4. The utilization of the complex by non-campus groups of the Commonwealth and region, such as Farm Bureau, Conservation Districts, FFA, Breed Associations, Shows, Sales, etc.

## University Breckinridge School

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To provide laboratory experiences for University students who are preparing to become teachers, that will help them in developing an understanding of student behavior and teaching methods to supplement and support the theoretical ideas developed in the professional education classes.
- (2) To provide educational experiences for students enrolled at UBS to assure every student an equal opportunity to develop to the fullest extent of which he is capable for observation by University students.
- (3) To plan and implement innovative and exemplary educational programs that will serve as models for observation, participation and adaptation by other schools.

- b. The extent to which the above goals are realized will be adversely affected by budgetary restrictions.

#### 2. Beneficiaries and Services

##### a. 1977/78

- (1) University Breckinridge School provides the following services for the University community:
  - (a) UBS currently serves approximately 700 University students yearly as a center for observation, practicum experience, and student teaching.
  - (b) It serves an enrollment of approximately 600 students in grades N-12 with a broad range of programs.
  - (c) UBS serves as a pilot school for certain state selected programs.
  - (d) Special needs of the community are met through various special programs.
- (2) The staff consists of 1 director, 1 and one-half time counselors, 1 librarian, 25 teachers, 2 one-half time teachers, 9 graduate assistants, and 1 secretary. In addition, 3 custodians and 4 cooks

are employed at UBS. During the fall and spring semesters approximately 60 workshop students are employed for 12 hours per week. The above personnel carry out all of the duties and functions of an elementary and secondary school with grades from N-12.

b. 1978/79

Assuming an inflation rate of 7 1/2%, a continuation budget will result in the following changes:

- (1) A reduction of 3 staff members in order to provide token salary increments to the UBS Staff.
- (2) A reduction in the quantity and quality of instructional aids and supplies.
- (3) Larger class sizes resulting in less individual attention.

With the projected reduction in staff on a continuation budget, the number of University student observers and participants would necessarily be reduced. Programs unique to this area would be reduced. Student enrollment would be curtailed.

c. 1979/80

In addition to the changes indicated for 1978/79, the following changes would be necessary for the 1979/80 fiscal year:

- (1) The elimination of 3 additional staff positions.
- (2) A further reduction of the quality and quantity of instructional aids and supplies.
- (3) The elimination of some programs.
- (4) Larger class sizes resulting in less individual attention.

On a continuation budget, further reductions would be made in the number of University observers and participants. More programs unique to this area would be abolished. Student enrollment would be further curtailed.

B. Expansion Services

No expansion of services planned.

C. New Services

No new services planned.

D. Program Output Measures

1. The number of University students who utilize opportunities for observing, participating and student teaching at UBS.
2. The number and quality of new teaching techniques and methods.
3. The number and quality of new teaching materials utilized and/or developed.
4. The effectiveness of the sequential planning for University students involved in the UBS programs.
5. Standard measurement techniques for achievement of the UBS student body.
6. Number of UBS students involved in projects.
7. Degree of behavior modification on junior high level.
8. Better utilization of graduate assistants.
9. The degree of involvement of other schools in programs developed by UBS.
10. The accuracy of records kept and their availability for independent study, individualized instruction and research.

## Personal Development Institute

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To identify and better understand the forces that affect the personal development potential of students and adults in today's changing social, economic, and political climate.
- (2) To develop in those who attain knowledge and skill certain intangibles such as confidence, poise, personal appearance, and self-assurance.
- (3) To assist the student in a realistic assessment of himself and his surroundings.
- (4) To develop in students the correct set of personality traits such as perseverance and dependability to carry them to the successful completion of endeavors.
- (5) To provide classes or special group sessions for all who are interested in personal improvement.

- b. The extent to which the above goals are realized will be adversely affected by budgetary restrictions.

#### 2. Beneficiaries and Services

##### a. 1977/78

The Personal Development Institute currently serves approximately 200 students per semester in regular classes and special sessions. Thirty Rowan County Area Vocational Education Center students completed a ten hour course in personal development. Twenty-nine Future Business Leaders of America from the Rowan County Vocational Center attended a brief session. One class was conducted for the Morehead State University Secretarial Seminar. Special teaching has been done on a one-to-one basis.

- (1) The following Personal Development Institute resources are available for the University community:
  - (a) Regular personal development classes for which the student receives one credit hour.



(b) Arranged sessions for special groups.

(c) Televised and taped lectures in personal development.

(d) Individualized instruction.

(2) The staff consists of a full-time director who also teaches full-time, a part-time instructor, and a full-time secretary.

b. 1978/79

If the Personal Development Institute were required to operate with a continuation budget, the following reduction of services would be required:

(1) A reduction in staff.

(2) A reduction in instructional materials and supplies.

c. 1979/80

If no additional funds above the 1977/78 budget are available for 1979/80, then the following additional budget reductions will be required:

(1) The reduction of services beyond the classroom.

(2) A reduction of the number of students served in regular classes.

B. Expansion Services

There are no expansion services in 1977/78 and no funds are requested for the biennium.

C. New Services

No new services are planned.

D. Program Output Measures

1. Increase in enrollment in regular classes.

2. Services of the Personal Development Institute sought by regional civic and educational groups.

3. Personal Development class required by several areas of study.  
(Nursing, fashion merchandising, interior design.)

4. Inquiries from many high schools and colleges concerning the program.

5. Requests for materials from high schools, churches, colleges and other institutions throughout the United States.
6. Requests from Morehead State University students for assistance with individual endeavors.
7. Various campus groups requesting special sessions.

## **Student Services**

## Dean of Students

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To promote the development of citizenship and leadership qualities and a sense of responsibility in all students.
- (2) To provide opportunity for the total development of the student body.
- (3) To counsel and advise with students regarding academic, personal, and social problems.
- (4) To work with faculty and staff in their academic and personal counseling with students.
- (5) To insure due process to students charged with violating University regulations.
- (6) To advise and provide assistance to international students.

- b. The extent to which these objectives may be achieved will be adversely affected by budgetary restrictions.

#### 2. Beneficiaries and Services

##### a. 1977/78

There were 7,528 students at Morehead State University in 1976/77 and most availed themselves of services offered by this office.

##### b. 1978/79 - 1979/80

A continuation budget would reduce the availability of student services provided by this office.

### B. Expansion Services

No expansion services planned.

### C. New Services

No new services planned.

D. Program Output Measures

1. The attitude of the University community toward the services provided.
2. To a limited degree the number of student withdrawals from the University.
3. The increase or decrease in student problems.
4. The response given during counseling sessions.
5. The number of legal problems in which the University must prepare a defense as a result of being one of the parties involved.
6. The number of legal opinions given in regard to University policies and procedures.
7. The support of this University by its graduates.

## Student Government Association

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To provide a laboratory for students to govern themselves.
- (2) To allow students to achieve, through representation, a working relationship with other facets of the University community.
- (3) To provide entertainment for the student body.

- b. The extent to which the above goals are realized will be adversely affected by budgetary restrictions.

#### 2. Beneficiaries and Services

##### a. 1977/78

- (1) Services are being reduced drastically in 1977/78 due to a reduction in the SGA budget from \$100,500 last year to \$40,000 this year. The students will continue to have the Student Government Association as the vehicle used to govern themselves. The elimination of the Scholarship and Campus Improvement Programs will be detrimental to those students who will not receive SGA scholarships and to those members of the University community who utilize the SGA campus improvement projects. Service by the SGA executive officers to the Student Association could be reduced this year if the SGA executive officers spend their time earning money for their college education rather than working for SGA. Before 1977/78, the SGA provided scholarships and work-study funds so that the SGA officers could work on SGA matters. Students will not receive as much entertainment as in the past, because of lack of funds available and the unwillingness of entertainers to sign contracts when they cannot be certain of receiving the money for which they contract.

##### b. 1978/79

- (1) A continuation budget, assuming normal inflation, would result in the elimination of programs or parts of those in existence now.

c. 1979/80

- (1) A continuation budget would result in further elimination of programs or parts of those currently existing.

B. Expansion Services

1. Objectives

a. 1977/78 and 1979/80

No expansion of services planned.

b. 1978/79

To increase the funding of the association.

2. Beneficiaries and Services

The Student Government has great educational and social value for the student body. Therefore, it is the University's desire to increase funding of the association in an effort to restore as much of the budget lost in 1977/78 as is possible.

C. New Services

No new services planned.

D. Program Output Measures

1. Number of students who vote in campus-wide elections.
2. Degree of participation by the members of the Student Government Association.
3. Number of students who attend SGA entertainment programs.
4. Amount of legislation proposed in the SGA Congress.
5. Number of students running for SGA offices.
6. Overall support of the University community for the SGA.
7. Attitude of administration in restoring budget to 1976/77 level.

## Intramural Programs

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To provide an outlet for social participation in activities.
- (2) To provide the student the opportunity to display his recreational or carry-over skills.
- (3) To provide the student means of increasing his aerobic fitness.
- (4) To provide a competitive atmosphere for all students.
- (5) To provide a program for all students with safety awareness stressed at all times.

#### 2. Beneficiaries and Services

##### a. 1977/78

- (1) The intramural program is an integral part of the department of H.P.E.R. This program provides an outlet for 4,300 students socially and physically.

The program is geared to meet the students interested in team play as well as individual activities.

- (2) The beneficiaries are the participants in the program. It is hoped intramurals provide an atmosphere conducive to maintaining stability for the individual.

##### b. 1978/79

A continuation budget would create a grave problem because:

- (1) The cost of supplies and equipment has gone up about 10% per year; therefore, supplies and equipment would be cut.
- (2) The number of participants would have to be lowered.
- (3) The number of activities would have to be reduced.
- (4) No new activities could be added.

##### c. 1979/80

If monies are not available to keep up with inflation, the following would occur:



- (1) Activities offerings will be reduced.
- (2) Separate programs for men and women would cease.
- (3) Quality of supplies and equipment would be lowered.
- (4) Intramural handbook would be eliminated.

B. Expansion Services

No expansion services for the biennium.

D. Program Output Measures

1. The number of activities offered.
2. The number of participants in the program.

Counseling and Career Planning  
TRIO Program

A. Essential Services

1. Objectives

a. 1977/78 - 1979/80

- (1) To recruit and serve Special Services students at Morehead State University.
- (2) To recruit and serve Talent Search clients in eighteen Eastern Kentucky counties.
- (3) To recruit and serve Upward Bound students from fourteen Eastern Kentucky high schools.
- (4) To provide walk-in counseling and tutoring services to non-TRIO students at Morehead State University.

- b. The extent to which the above objectives are realized will be adversely affected by budgetary restrictions.

2. Beneficiaries and Services

a. 1977/78

The Trio Center currently provides counseling, advising, and career information to 200 Special Services students, 122 Upward Bound Students, and 615 Talent Search students. In addition, the Trio staff had 4,324 contacts with walk-in students on the Morehead State University campus during the 1976/77 academic year.

- (1) The following Trio Program resources are available for the total University community:

Specifically, the Trio Program will assist culturally-different and educationally-disadvantaged college students from low-income families to achieve their career goals by providing advising, career information, tutoring, counseling, and developmental classes.

- (2) The current staff of the Trio Program consists of a full-time director, two coordinators, four counselors, three counselor-recruiters, one learning specialist, one half-time reading teacher, one office manager, one secretary, and one graduate assistant. Salaries for the staff listed above are paid from federal grants with the following exceptions:

- (a) Morehead State University pays the salaries of one counselor and one graduate assistant.
- (b) The Comprehensive Care Center pays the salary of one counselor who provides drug education and counseling.
- (3) Developmental Reading Materials are available to the entire University.
- (4) All educational software purchased for use with identified students in Talent Search and Upward Bound are available to the entire University.

b. 1978/79

If the Trio Program were required to operate with a continuation budget, the following reduction of services would be required:

- (1) Salary increment for the staff would be deleted from the budget with the resultant loss of two staff members.
- (2) Reduction in the number of students served as follows:

Special Services	Reduce from 200 to 185
Upward Bound	Reduce from 122 to 113
Talent Search	Reduce from 615 to 569

Counseling contacts with walk-in students (which have increased from 491 in 1974/75 to 1770 in 1976/77) would have to be curtailed sharply. Tutoring contacts with walk-in students (which have increased from 1212 to 2554 during the same period) would also have to be reduced.

- (3) A reduction in instructional material and supplies.

c. 1979/80

If no additional funds above the 1977/78 budget are available for 1979/80 then the following additional budget reductions will be required:

- (1) The annual salary increment would again be deleted from the budget and staff morale would suffer.
- (2) A further reduction in the numbers of students who could be served.

## B. Expansion Services

### 1. Objectives

#### a. 1977/78 and 1979/80

No expansion of services planned.

#### b. 1978/79

To provide additional counseling services.

### 2. Beneficiaries and Services

#### a. 1977/78 and 1979/80

No expansion of services planned.

#### b. 1978/79

(1) The beneficiaries of Trio Program services will be primarily those target students at Morehead State University and in area schools who are selected according to federal guidelines. Additional services are available to non-Trio students at the University in accordance with the ability to supplement project funds for this purpose.

(2) Ameliorate staff deficiency: Since the 1971-72 academic year, Morehead State University has received a grant from the Office of Education to provide supportive services to a specific number of low-income students through the Special Services Program. Services include counseling, tutoring, developmental courses in reading and study skills, financial aid information, career planning, academic advising, and general information.

As the services provided by this project became known among the undergraduate population at Morehead State University, non-special services students began to request assistance. During the 1973-74 academic year, the University reached an agreement with the Region IV Office of Education that permitted Special Services personnel to provide services to non-project students as long as the University contributed a proportionate share of the cost of operation. As a result of that agreement, in January, 1974, the University employed one counselor and supplemented the tutoring budget in order that "walk-in" services might be made available to all Morehead State University students. Starting with the 1975-76 academic year, the University has also paid the salary of one graduate assistant.

Since the beginning of the cooperative effort between Morehead State University and the Office of Education, contacts with non-project students have increased dramatically from 3,112 students in 1974-75 to 6,970 students in 1976-77.

During the 1976-77 academic year, 43% of the counseling contacts and 90% of the tutoring contacts were with non-project students. The total amount spent for on-campus student services in 1976-77 was \$86,760 (\$15,400 from University funds; \$71,360 from Trio grant). Despite the high percentage of use by non-project students, the University's contribution to support this effort was 18% of the cost of the program budget. The University must increase its share of the cost of services and proposes to do this by employing two additional counselors to relieve the growing workload of the current staff.

As an institution which has an open admissions policy for Kentucky students, it is important that Morehead State University provide personal and academic services to students from all economic backgrounds who need assistance in order to reach their educational goals.

C. New Services

No new services planned.

D. Program Output Measures

1. The rate of postsecondary placement of Talent Search and Upward Bound students.
2. The retention and postsecondary graduation rates of Special Services students.
3. The number of non-Trio students who use the Trio Center services: tutoring, counseling, testing, advising, and developmental classes.

## Placement Services

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To serve the 7,527 students enrolled at the University with Career Planning assistance, including summer jobs and graduate school information.
- (2) To serve the students completing academic degrees in the current year with placement referral services, including on-campus interviewing.
- (3) To assist employers in our service region with obtaining qualified personnel.
- (4) To assist faculty and staff with providing career information to classes or to individual students.

- b. The extent to which the above goals are realized will be adversely affected by budgetary restrictions.

#### 2. Beneficiaries and Services

##### a. 1977/78

- (1) Placement services currently services approximately 1,000 students by arranging on-campus interviewing, credential files and vacancy referral services for candidates completing degrees. Career planning assistance is provided to approximately 2,000 individual students or groups of students requesting such services. 362 faculty and staff members are provided information on the current job market and other career information related to the various academic subjects. Employers are provided information on academic programs and candidates available. Placement services provides information in accordance with Kentucky law on equal opportunity employment.
- (2) The staff consists of one full-time Director and one secretary.

b. 1978/79

If the Placement Center were required to operate with a continuation budget, the following reduction of services would be required:

- (1) Longer reaction time for mailing credentials.
- (2) Less time to spend on career planning.

c. 1979/80

If no additional funds above the 1977/78 budget are available for 1979/80, then the following additional budget reductions will be required:

- (1) No development of new employer contacts.
- (2) Further reduction of credential preparation for prospective employers.

B. Expansion Services

There are no expansion services in 1977/78 and no funds are requested for 1978/1980.

C. New Services

No new services are planned.

D. Program Output Measures

1. Many measures of placement services must be qualitative rather than quantitative.
2. The number of students, faculty and staff who utilize placement services.
3. The number of employers who utilize placement services.
4. The number of informational materials used in the placement office.
5. The number of special services available. Such services include classes or programs in career planning, career opportunity days, and media or technical services.
6. The number of credentials or other services provided each user.
7. The cost of obtaining feedback on graduates of specific programs.

## Testing Center

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To provide the University enrollment with opportunities to meet admissions as well as various degree and program testing requirements.
- (2) To disseminate among administration, faculty, staff and students, information as to the availability of various testing programs.
- (3) To provide feedback to University administration and faculty, as to the comparative performance of the University population on any number of nationally normed standardized examinations.

- b. The extent to which the above goals are realized will be adversely affected by budgetary restrictions.

#### 2. Beneficiaries and Services

##### a. 1977/78

- (1) The following Testing Center resources are available for the University community:
  - (a) The Testing Center currently administers more than 5,000 "walk-in" examinations each year in addition to the more than 3,000 scheduled group examinees.
  - (b) A large number and variety of tests are available to the total University community.
  - (c) Test advising and counseling is available.
- (2) The staff consists of one full-time director, a secretary and two workshop students.

##### b. 1978/79

If the Testing Center were required to operate with a continuation budget, the following reduction of services would be required:



The number of persons receiving services through the Testing Center would be reduced, accordingly, to the reduction in the number and variety of examinations offered.

c. 1979/80

If no additional funds above the 1977/78 budget are available for 1979/80, then the following additional budget reductions will be required:

Quality of services would further reduce the number of individuals served by the Testing Center.

B. Expansion Services

There are no expansion services in 1977/78 and no funds are requested for 1978/1980.

C. New Services

No new services are planned.

D. Program Output Measures

1. The number of students, faculty and staff who utilize the services of the Testing Center.
2. The volume of testing materials consumed and/or utilized by the Testing Center.
3. The number of specifically scheduled test dates that are established upon demand.
4. The number of academic credit hours awarded through the various credit by examination programs.
5. The number of regional elementary and secondary public school requests for services through the Testing Center.

## Student Financial Aid

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To counsel students about expenses and financial aid opportunities.
- (2) To conduct regularly scheduled meetings to provide needed information to specific groups.
- (3) To develop and review financial aid applications and forms used in the administration of aid programs.
- (4) To review applications for financial aid.
- (5) To determine eligibility of the applicants for consideration for the several types of programs within the three major forms of aid.
- (6) To allocate resources to those students who are eligible to receive assistance.
- (7) To authorize the disbursement of funds to students.
- (8) To review, plan, and evaluate the functions and activities of the aid office.

#### 2. Beneficiaries and Services

##### a. 1977/78

Approximately twenty-three hundred and seventy-five (2,375) students received one or more types of financial assistance during the 1976/77 fiscal year. The faculty and staff of Morehead State University benefited greatly from the services provided them by the students employed under the College Work-Study Program. The Financial Aid Office is administered by the Director of Student Financial Aid and two Assistant Directors assisted by a staff of two full-time secretaries and five workshop students.

##### b. 1978/79

A continuation budget for 1978/79, assuming normal inflation, would result in the following changes:

- (1) Elimination of the purchase of new file cabinets, typewriters, calculators and other needed equipment.
- (2) It would be impossible to obtain any new staff positions and it would be necessary to eliminate some of the positions already staffed.
- (3) Salary increases would be reduced which would make it virtually impossible to retain the present level of staff morale and efficiency.
- (4) Federal funds for the National Direct Student Loan and the College Work-Study Programs are allocated to the University on a matching basis and a continuation budget most assuredly would result in the loss of much needed "Federal Dollars" in order to have enough money to adequately fund the needy students.
- (5) The lack of enough institutional matching money could quite conceivably result in students either dropping out of school or not being able to enroll as new students.

c. 1979/80

The same holds true for the fiscal year 1979/80.

B. Expansion Services

No expansion of services for the biennium.

C. New Services

No new services for the biennium.

D. Program Output Measures

1. The number of student financial aid recipients enrolling as freshmen versus the number of students who complete the program they start.
2. The number of students receiving one or more types of financial assistance as compared to the number or percentage of students receiving financial aid and attending an average institution in the United States.
3. Comparing the average National Direct Student Loan award made at Morehead State University to the average National Direct Student Loan award made at comparable institutions of higher learning.
4. Comparing the average Basic Educational Opportunity Grant award made at Morehead to the average Basic Educational Opportunity Grant award made at comparable institutions of higher learning.

5. Comparing the average Supplemental Educational Opportunity Grant award made at Morehead to the average Supplemental Educational Opportunity Grant award made at comparable institutions of higher learning.
6. Comparing the average College Workstudy Program award made at Morehead to the average College Workstudy Program award made at comparable institutions of higher learning.

## Athletics

### A. Essential Services

#### 1. Objectives

##### a. 1977/78

- (1) To provide a full program of intercollegiate athletics for men and women conducted in accordance with the rules and regulations of the National Collegiate Athletic Association, the Association for Intercollegiate Athletics for Women, the Ohio Valley Conference and the Kentucky Women's Intercollegiate Conference.
- (2) To closely follow the policies formulated by the Athletic Committee which is responsible for the operation of the intercollegiate athletic program.
- (3) To have an athletic program that can be judged educationally sound with laboratory experiences for the participants and graduate assistants.
- (4) To provide our students, faculty, staff, alumni and fans with a wholesome form of entertainment.
- (5) To have a program that is competitive with the other institutions in our athletic conference.

##### b. 1978/79

Our objectives cannot be realized if we continue to have severe budgetary restrictions. This is particularly true in terms of the number of sports we can properly sponsor and the extent to which we can remain competitive.

##### c. 1979/80

With the inflationary increases, our program would suffer greatly both in quantity and quality.

#### 2. Beneficiaries and Services

##### a. 1977/78

- (1) We are sponsoring eight sports for the men -- baseball, basketball, cross country, football, golf, indoor track, outdoor track, and tennis. We also have five sports for the women -- basketball, gymnastics, tennis, track, and volleyball.
- (2) The total thirteen sports provides competition for approximately two hundred and fifty student athletes.

- (3) The staff consists of the Director of Athletics, Assistant Director of Athletics, Coordinator of Women's Athletics, seventeen coaches, two trainers, four secretaries, and three graduate assistants.
- (4) The students, faculty and staff have the use of the various athletic facilities for their own recreational benefit either through classes, the intramural program or free play.
- (5) Full-time students are admitted free to all regular season athletic events on the campus.
- (6) The faculty and staff are provided tickets to our campus athletic events at a reduced price.
- (7) The program serves as an interest base with the alumni, townspeople and area residents.

b. 1978/79

If we are required to operate with a continuation budget, the following changes would be required:

- (1) Reducing the number of sports sponsored or drastically cutting the budget allocations for the existing programs.
- (2) Increasing the ticket prices for the athletic events.
- (3) A general reduction in the total program operation relative to team travel, recruiting of student athletes, number of grants-in-aid, equipment purchases, etc.

c. 1979/80

If no additional funds above the 1977/78 budget are available, several sports would have to be replaced on a club sport basis thereby resulting in Morehead State University not sponsoring the required number of sports on the intercollegiate level to remain in the Ohio Valley Conference.

B. Expansion Services

1. Objectives

a. 1977/78 and 1979/80

No expansion services planned.

b. 1978/79

- (1) To provide adequate care for women participating in the athletic program.

- (2) To improve seating in Jayne Stadium.
- (3) To maintain and upgrade the running track.
- (4) To provide needed maintenance for the football team dressing room.

## 2. Beneficiaries and Services

### a. 1977/78 and 1979/80

No expansion services planned.

### b. 1978/79

- (1) The athletic program has had a certified male athletic trainer for several years. The trainer has provided excellent care for the men who have participated in the University's athletic program. With the recent requirement that the University provide equivalent athletic programs for women, the training services have been expanded to include a staff assistant who is not certified with the growth of the women's athletic program. The need has developed to employ a woman to provide the services of a certified athletic trainer for that program.
- (2) A portion of the seats in Jayne Stadium have an aluminum covering which protects the wooden seats from the elements and makes them more comfortable for spectators. The University proposes to add coverings to seats in the student sections in addition to those which are already covered. This will greatly enhance the comfort of the stadium for sports events, concerts, and official gatherings and will protect the original investment in seating by adding to the longevity of the facility.
- (3) The University has a special surface track which encircles the football field in Jayne Stadium. At the time the track was constructed several years ago, no provisions were made for extending the straightaway and so it is necessary to start many of the foot races on one of the curves. This results in a reduction of performance standards of athletes using the track and increases the risks of injuries during the practice and track meets. The track has not been resurfaced several years and as a result of the severe winter of 1977 is in poor condition. Therefore, it is proposed that the University resurface the track and extend the straightaway.
- (4) The football team dressing room has not received needed maintenance care and needs refurbishing. This care is required in order to protect the University's investment and to provide clean, attractive and serviceable quarters.

C. New Services

No new services are planned.

D. Program Output Measures

1. The number of participants in the intercollegiate athletic program.
2. The degree of student support of the program.
3. Evaluation in terms of competitiveness with other institutions in our conference.
4. Multiple use of all the athletic facilities by the students, faculty and staff.
5. Constant evaluation to assure maintaining an educationally sound program.



## Veteran Affairs

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To provide adequate and responsive representation for all matters pertaining to veteran students and their needs.
- (2) To ensure maximum visibility, accessibility, and effective delivery of essential services and activities to veterans.
- (3) To develop a dynamic service-oriented philosophy of operation, fully sensitized to the needs, problems, and potential of the Vietnam-Era Veterans.

#### 2. Beneficiaries and Services

##### a. 1977/78

The chief beneficiaries of services for the 1977/78 fiscal year will be the enrolled veterans and the sons and/or daughters of veterans enrolled under Chapter 35 of Title 38, U.S. Code. The parents, spouses of enrolled veterans and children of veterans will also benefit from these services.

##### b. 1978/79

A continuation budget, assuming normal inflation, for the 1978/79 biennium would have the following effects:

- (1) Result in the loss of staff members which would reduce the adequate support of required veteran's activities and services.
- (2) Prevent the provision of a proper and efficient means of contact with veterans in the normal service area because of increased costs.
- (3) Prevent the purchase of needed supplies and equipment which are needed to carry on a well-coordinated and extensive referral service involving agencies both within and outside the University.
- (4) Prevent sufficient funds to carry on a very active outreach, recruiting, and counseling program.

##### c. 1979/80

The same holds true for the fiscal year 1979/80.

B. Expansion Services

No expansion services for the biennium.

C. New Services

No new services for the biennium.

D. Program Output Measures

1. The number of veterans and war orphans who enroll in the University as compared to the number who complete their program and receive a degree.
2. The number of war orphans and veterans who further their education because of these services as compared to the number that could not have done so under normal circumstances.
3. The number of veterans brought into purposeful systematic programs of higher education most suited to their educational and career aspirations.
4. The number of veteran students who received adequate guidance and counseling thus insuring the highest possible rate of their retention in the educational programs.

## University Store

### A. Essential Services

#### 1. Objectives

##### a. 1977/78

- (1) To provide the books, supplies, special tools, equipment and materials needed for the University students and faculty.
- (2) To provide special services to campus, clinics and other visitors to the campus.

##### b. 1978/79

The University Store is operated as an auxiliary enterprise and is self-supporting. The operation will continue to be such.

##### c. 1979/80

The University Store is operated as an auxiliary enterprise and budgetary adjustments will be made to ensure the self-supporting concept.

#### 2. Beneficiaries and Services

##### a. 1977/78

- (1) The University Store fulfills the requirements for students enrolled in each term for all courses in all departments.
- (2) The University Store arranges for instructional materials for each faculty members' classes.
- (3) Items are made available for visitors to the campus.

##### b. 1978/79 - 1979/80

The University Store will take appropriate action to operate within the auxiliary enterprise budget, and provide needed services in response to customer demand.

### B. Expansion Services

No expansion planned and no additional funds requested.

### C. New Services

No new services planned.

D. Program Output Measures

1. The number of academic courses offered.
2. The special needs of technical and vocational classes offered.
3. The services to special groups and organizations visiting the campus.

A. Essential Services

1. Objectives

a. 1977/78 - 1979/80

- (1) To provide at the information desk the following services:  
(a) lost and found station, (b) locker rentals, (c) check out system for audio equipment, (d) pleasant music and a paging system throughout facility, (e) campus literature and schedules, (f) bulletin board services, (g) campus telephone, (h) current magazines and newspapers for lounge areas, and (i) information service for campus visitors.
- (2) To coordinate the scheduling of rooms for meetings, workshops, seminars, conferences and dining. This includes special equipment, signs, and elevator and coat check services.
- (3) To provide recreational activities, travel board services and special events activities.
- (4) To provide the services of public lounges, restroom facilities, television lounge, vending room, pay telephones and postal stamps.
- (5) To provide overnight accommodations for a limited number of University guests.

- b. The extent to which the above goals are realized will be adversely affected by budgetary restrictions.

2. Beneficiaries and Services

a. 1977/78

The ADUC staff (excluding food services, University Store, and Post Office) consists of the director, assistant director, secretary, graduate assistant and the workshop students working to meet the objectives stated above. During the 1976/77 fiscal year, the ADUC staff served the everyday needs of a student body numbering 7,528 and a faculty and staff numbering 900. During this same year 60,490 individuals (University and non-University) attended and/or participated in a planned activity in this facility. We expect to at least duplicate this effort during 1977/78.

b. 1978/79

A continuation budget, assuming normal inflation in 1978/79, would result in the following:

- (1) A reduction in the staff position of graduate assistant.

- (2) A reduction in the programming budget thus reducing the services.
- (3) A reduction in the workshop staff thus reducing the hours the facility would be open.

c. 1979/80

The following changes would be necessary for fiscal year 1979/80 if we are allocated a continuation budget:

- (1) A reduction in the staff position of secretary.
- (2) A further reduction in the programming budget even to the point of no budget.
- (3) A need to increase fees for the recreational activities.
- (4) A need to charge a rental fee for the use of rooms in the facility.

B. Expansion Services

1. Objectives

a. 1977/78

No expansion programs planned.

b. 1978/79

- (1) To expand the programming of student activities.
- (2) To add portable dividers to the Crager Room.

c. 1979/80

No expansion programs planned.

2. Beneficiaries and Services

a. 1977/78 and 1979/80

No new services are planned.

b. 1978/79

The Adron Doran University Center provides a program of activities for the social and cultural enchancement of the University's students

learning environment. The programming budget is specifically used to meet expenses incurred in producing events such as ping pong and billiards tournaments, weekly coffee houses, mini-concerts and miscellaneous social events. Current programming budget of \$2,000 is insufficient to fund a full program of activities and additional funding is hereby requested for this purpose.

- (2) On the third floor of the University Center is a large ballroom which was designed to accommodate extremely large banquets. Because of its very large size, the room is not suitable for small gatherings. Therefore, the University would like to purchase four accordian-type partitions which would divide the room and increase its rate of utilization by making it appropriate for use by small groups. The moveable partitions would preserve its suitability for large gatherings as well.

#### C. New Services

No new services planned.

#### D. Program Output Measures

1. The yearly count of individuals who utilize the services of this Center.
2. The requests by members of the university community and their guests for additional services through this Center.
3. The public relations generated through the services of the Center.
4. The attitude of the university community in supporting new services or programs through the Center.

## Student Housing

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To provide and maintain clean and comfortable living facilities for all single and married students who desire to reside in University housing facilities.
- (2) To provide single and married students with opportunities to participate in the decision making process in the housing units through participation on the individual hall councils and the housing advisory committees.
- (3) To provide safety and security for resident single and married students and their property.
- (4) To provide and maintain services and programming within the housing units to enhance the living/learning environment and to provide for the needs of the residents.

- b. The extent to which the above goals are realized will be adversely affected by budgetary restrictions.

#### 2. Beneficiaries and Services

##### a. 1977/78

- (1) The Housing Office staff consists of a Director of Student Housing, an Associate Director of Student Housing for Women, an Associate Director of Housing for Men, a Director of Refrigerator and Television Rentals, and 2 secretaries. The residence hall staff consists of 16 hall directors, 6 student assistants, and 17 night clerks. The University will house approximately 3,800 students per year and 8,000 non-students per year from the community and the region.

##### b. 1978/79

A continuation budget, assuming normal inflation, will result in the following changes in the 1978/79 fiscal year:

- (1) An increase in all housing fees.
- (2) The reduction of staff in areas of residence hall programs.



- (3) The reduction of student staff in areas of institutional workshops.

c. 1979/80

In addition to the changes which would be necessitated for the 1978/79 fiscal year, the following changes would be necessary for the 1979/80 fiscal year:

- (1) A further increase in the housing fees.
- (2) The further reduction of student staff in areas of residence hall programs.
- (3) The further reduction of student staff in areas of institutional workshops.

B. Expansion Services

1. Objectives

a. 1977/78 and 1979/80

No expansion of services planned.

b. 1978/79

To expand the staff of residence hall Directors.

2. Beneficiaries and Services

a. 1977/78 and 1979/80

No expansion of services planned.

b. 1978/79

The University's residence hall staff has been experiencing a great deal of turnover. A large proportion of the staff must be replaced each year. It is believed that the restrictive work schedule is a major reason for this short term employment. Residence hall directors are required to be in their dormitory seven nights per week. And so, they have very little free time. The University proposes to hire two full-time and two part-time hall directors. These positions would provide relief for the other directors and make it possible for the housing staff to have a normal work week.

C. New Services

No new services planned.

D. Program Output Measures

1. The number of students and non-students who utilize university housing.
2. Housing occupancy rates for the fall and spring semesters and for the summer terms.
3. The number of students who participate in residence hall programs.
4. The total number of students who avail themselves of new services.
5. The overall mental and physical health of the residence hall directors.
6. The number of resignations of the residence hall directors.

## Student Health Services

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To provide general outpatient services.
- (2) To provide limited inpatient services.
- (3) To provide a referral service to extramural agents.
- (4) To provide limited laboratory services.
- (5) To distribute common drugs for common maladies.
- (6) To receive, evaluate and maintain the student's medical records.
- (7) To provide individual counseling for health maintenance.
- (8) To provide a limited number of physical exams for high risk groups.

- b. The extent to which the above goals are realized will be adversely affected by budgetary restrictions.

#### 2. Beneficiaries and Services

##### a. 1977/78

Medical services are provided in the Caudill Health Clinic through a personal services contract with the Morehead Clinic. The Clinic was open seven days a week, 24 hours a day, when school was in session during 1976-77, and provided medical services for 10,000 patient visits. The University employs a Director of Nursing Services (RN), four RN's, three LPN's, one Nurse's Aid, one medical secretary and one housekeeper. Recently, health services moved into a new facility and the patient load is expected to increase during 1977-78.

##### b. 1978/79

Assuming normal inflation, a continuation budget for 1978/79 would result in:

- (1) A reduction in the nursing staff therefore reducing the number of hours the facility would be open.

(2) A reduction in the level of services provided through the personal services contract.

(3) A minimum change for each visit to health services.

c. 1979/80

In addition to the reduced services during 1978/79, a continuation budget for 1979/80 would:

(1) Require the University to charge students for inpatient care medications, laboratory tests, shots, etc.

(2) Reduce staff, therefore health services would not be available on the weekends.

(3) Reduce the transportation presently provided to students who need to visit other medical facilities in Morehead.

(4) Reduce the level of services provided by the Morehead Clinic.

B. Expansion Services

1. Objectives

a. 1977/78 and 1979/80

No expansion services planned.

b. 1978/79

To provide additional health services.

2. Beneficiaries and Services

The University has recently constructed new facilities for student health services. The new facilities will permit the provision of expanded services. These expanded services will include additional quantities of medication and a broader range of laboratory tests for patients. These new services will require the following additional provision of staff members:

(1) Director of Medical Services

(2) A Pharmacist Consultant

(3) Additional Physicians Services

The University has a service contract with the Morehead Clinic to provide physicians services and the direction of medical services for the University Clinic. Nevertheless, much of the planning and management of the Clinic

continues to be the responsibility of the Office of the Dean of Students. The University would realize greater benefit from the expenditure of funds by the employment of a Director of Medical Services by the University rather than relying upon the medical clinic to provide this function. The Director of Medical Services would be responsible for overseeing the day-to-day operations of the Clinic, ordering supplies, and supervising employees. This would result in more efficient operation and a higher standard of service would be provided for students of the University community. The dispensing of additional medication will require the service of a physician who would be on duty an additional hour per weekday and the presence of a Pharmacist Consultant to oversee the Clinic Pharmacy.

C. New Services

No new services are planned.

D. Program Output Measures

1. The number of students who visit the Caudill Health Clinic.
2. The requests by students for additional health services.
3. The support of the students for new health services programs and procedures.
4. The evaluation of health services by the Student Health Services Advisory Board.
5. The approval of requests for additional funds within the University's internal budget allocations.

## Food Service

### A. Essential Services

#### 1. Objectives

##### a. 1977/78

- (1) To provide nutritionally-balanced meals for all students, faculty and staff.
- (2) To provide food service for visitors that come to the campus throughout the year.

##### b. 1978/79

The food service operation is operated as an auxiliary enterprise and is self-supporting. The food service will take appropriate action to operate within its operating budget.

##### c. 1979/80

The food service operation will take appropriate action to ensure operation within its budget.

#### 2. Beneficiaries and Services

##### a. 1977/78

- (1) Students, faculty and staff are furnished quality food service three times a day in two cafeterias.
- (2) Student organizations are provided luncheon, dinner and banquet facilities and service.
- (3) Service is provided to various camps, clinics, workshops and conferences.

##### b. 1978/79 - 1979/80

The food service operation will continue to provide nutritionally balanced meals in two cafeterias for all students, faculty and staff.

### B. Expansion Services

#### a. 1977/78 - 1979/80

There is no current expansion in 1977/78 and none is foreseen for the biennium.

C. New Services

No new services are planned.

D. Program Output Measures

Responses from students, faculty, staff and users of the food service operation.

## Institutional Support



## Executive Management

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To structure a community in which all elements function for the sake of scholarships.
- (2) To develop an environment in which knowledge may be discovered and integrated for civic, regional, national, and international concerns of social significance - or even for no reason at all except the excitement of free inquiry. Provide educational opportunities in 150 program areas.
- (3) To provide opportunity for the individual student to recognize his potentials and to acquire self-discipline necessary for their realization.
- (4) To promote an atmosphere in which students will be challenged to encounter the values, ideas, and tangible aspects of the University through the interaction of students committed to meaningful learning with a faculty committed to the excellence of teaching.
- (5) To serve the people of eastern Kentucky and a general obligation to serve all the citizens of the Commonwealth.

#### 2. Beneficiaries and Services

##### a. 1977/78

- (1) Executive management consists of the Board of Regents, President, Vice Presidents of Academic Affairs, Fiscal Affairs, Research and Development and Student Affairs.
- (2) The beneficiaries of the services of these units are the total University community and the Commonwealth of Kentucky.

##### b. 1978/79 and 1979/80

Budgetary restrictions would require the University to absorb inflationary expenses which are not avoidable. The University budget would, in effect, be reduced by the rate of inflation. Executives would be required to make hard choices concerning the faculty, staff, and services of the University. These choices are reflected in the narratives of the various offices which report to the executive level.

B. Expansion Services

No expansion services planned.

C. New Services

No new services planned.

D. Program Output Measures

1. The educational attainment of the students and faculty and, in a general sense, the degree to which the quality of life is affected.
2. The number of students enrolling in and graduating from the University.
3. The impact of instructional, research, and service program on the University community, the region and the state, and the public need and regard for these programs.

## Federal and State Relations

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To serve in a liaison capacity for the University with the various governmental agencies responsible for supporting research and development activities.
- (2) To assist and coordinate the development and submission of all state and federal proposals.
- (3) To monitor all funded programs from their inception to termination.
- (4) To interpret and disseminate information pertinent to the academic University faculty, students, staff, and administrators as it relates to Federal and state regulations which govern program development.
- (5) To provide fiscal management training to personnel in each funded program.
- (6) To support and encourage the incorporation of new educational approaches initially funded by external sources into the academic University programming.

- b. The extent to which the above goals are realized will be adversely affected by budgetary restrictions.

#### 2. Beneficiaries and Services

##### a. 1977/78

- (1) The staff consists of one full-time director of Federal and State Relations, workshop student who is employed 12 hours per week, and full-time secretary.
- (2) The director provides technical assistance to the faculty and students in developing and submitting proposals.
- (3) The director provides a limited amount of technical assistance to the eastern Kentucky local school systems, area development districts, and governmental agencies in proposal development.

(4) The faculty and staff are provided fiscal management training.

b. 1978/79

If Federal and State Relations were required to operate with a continuation budget, the following reduction of services would be required:

- (1) Reduction in the number of contacts made with external agencies causing fewer submitted and funded proposals.
- (2) Decrease services provided funded programs in the areas of management assistance and training.
- (3) Reduction in the number of innovative approaches, developed by external funding, incorporated into the academic University programming.

c. 1979/80

If no additional funds above the 1977/78 budget are available for 1979/80, the following additional budget reductions will be required:

- (1) Further reduction in the number of contacts made with external agencies resulting in a fewer number of submitted and funded proposals.
- (2) Curtailment of services provided funded programs in the areas of management assistance and training.
- (3) Elimination of the innovative educational approaches as developed from external funding with the University programming.
- (4) Elimination of technical assistance provided to eastern Kentucky local school systems, area development districts, and governmental agencies in proposal development.

B. Expansion Services

No expansion of services planned.

C. New Services

No new services planned.

D. Program Output Measures

1. The number of submitted and funded programs.
2. The number of people within the University and region deriving program benefits.

3. The number of new innovative educational approaches which are integrated into program areas of the University.
4. The number of fiscal management training services provided to funded program areas of the University.
5. The number of funding sources indentified for program development.
6. The number of local school systems, area development districts, and governmental agencies deriving benefits from Federal and State Relations.

## Division of Planning

### A. Essential Services

#### 1. Objectives

##### a. 1977-78

- (1) To coordinate the reporting of data to external agencies
- (2) To prepare operations, analytic and summary reports for internal use.
- (3) To establish the philosophical, procedural, and informational bases for planning.

##### b. 1978-79

If no additional funds are available, then the extent to which the above objectives are realized will be reduced.

##### c. 1979-80

If no additional funds are available, then the extent to which the above objectives are realized will be reduced.

#### 2. Beneficiaries and Services

##### a. 1977-78

The Division of Planning was established July 1, 1977 and consists of the Director, Systems Analyst, and Secretary. The Director reports to the President of the University. The Division serves the total University by providing the following services:

- (1) Maintain a schedule of reports due and insure that each reporting obligation is promptly satisfied.
- (2) Monitor the quality of data being supplied by the University to external agencies verifying the calculations in each manually-prepared report, briefing campus personnel preparing reports, and spot checking the accuracy of reports prepared by campus personnel.
- (3) Providing the software, editing and distributing a semi-annual faculty workload study.
- (4) Provide unit cost data by school and discipline and student level.

- (5) Assist with the development and maintenance of an information system required for planning and reporting.
- (6) Prepare a profile of student characteristics.
- (7) To prepare an initial enrollment projection for the University through 1980.
- (8) Assist with the design of studies for various units of the University based upon the mission statement, institutional goal inventory results, suggestions from Campus Evaluation Committee and other pertinent information.
- (9) Provide recommendations to the President in regard to long-range plans for the University.

b. 1978-79

If the Division were required to operate with a continuation 1977-78 budget then 70-80% of staff efforts would be expended in the preparation of external reports and the balance to other activities.

c. 1979-80

If the Division were required to operate with a continuation 1977-78 budget for a second year then the Division would expend 90-100% of its efforts to the preparation of reports for external agencies.

B. Expansion Services

1. Objectives

a. 1978-79

- (1) To implement a system of planning
- (2) To ameliorate a staff deficiency

b. 1979-80

No new objectives

## 2. Beneficiaries and Services

### a. 1978/79

- (1) The Division will maintain an on-going five year plan for the University which will be updated each year. The planning will consist of the following elements:

Institutional Guidelines - objectives, philosophy and criteria for plans

Plans for Programs

Plans for Resources - personnel and facilities

Plans for Finance

The Division will employ one full-time staff member to assist with all areas of responsibility. As previously stated, by 1979/80, 90-100% of the Division's efforts will be devoted to the preparation of reports for external agencies and there will be very little time left for local management and planning matters. This heavy workload required to meet obligations to external agencies makes it necessary for the Division to expand its work force in order to enable the accomplishment of the essential objectives which have been indicated.

### C. New Services

No new services planned.

### D. Program Output Measures

1. The extent to which the reports produced facilitate operations and decision making.
2. Quality of support given to planning and reporting needs of the University.
3. Effectiveness in the performance of related staff work: committee responsibilities and budget preparation.



## Fiscal Affairs

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To assist in the preparation and the control of the institutional operating budget.
- (2) Collection and custody of all institutional funds.
- (3) To maintain an accounting and financial reporting system.
- (4) To assist in the financial aspects of student organization and loan funds.
- (5) Financial supervision over auxiliary enterprises.
- (6) To assist in the operation and maintenance of the physical plant.
- (7) To assist in the long-range planning for the entire institution.
- (8) To provide financial services for federal programs.

- b. The extent to which the above objectives are realized will be adversely affected by budgetary restraint.

#### 2. Beneficiaries and Services

##### a. 1977/78

- (1) Budgetary forms and projections are distributed to all bureaus and divisions of the institution.
- (2) All tuition and fees are collected and accounted for. The custody of tuition and fee income as well as trust and agency funds is maintained by the Bureau of Fiscal Affairs.
- (3) The accounting system is designed to provide financial information to the following users:
  - (a) The Board of Regents of Morehead State University
  - (b) The President, Vice Presidents and bureau heads of the University
  - (c) Department heads and project directors as it pertains to their areas
  - (d) State regulatory agencies

- (e) Bond holders
- (f) Federal agencies
- (4) The business office maintains funds for all student organizations on campus. This entails the processing of documents and reporting of all financial transactions.
- (5) The collection and reporting of the National Direct (Defense) Student Loan Funds and Nursing Loan Funds.
- (6) Periodic financial reports are prepared for the Director of Food Service.
- (7) Budgetary assistance is given to the Director of the Physical Plant and periodic financial information is provided.
- (8) Financial projections are provided to the administration for long-range planning.
- (9) Financial reports are prepared for directors of federal programs.

b. 1978/79

If the Bureau of Fiscal Affairs were required to operate with a continuation dollar budget, the following services would require reductions:

- (1) Reduction of services for student organizations on campus as they pertain to the custody of club funds.
- (2) Reduction of the number of financial reports to Bureau and department heads.
- (3) Reduction of the timeliness of all financial reports.
- (4) Elimination of staff travel to various state meetings.

c. 1979/80

If the Bureau of Fiscal Affairs must function at the funding level for 1977/78, the following additional reductions of services will be required:

- (1) Reduction of at least one or two clerical personnel to offset minimum wage requirements.
- (2) Eliminate all travel except that required by state and/or federal regulatory agencies.

(3) Replacement of staff personnel due to lack of adequate funding.

(4) Reduction of forms services to all bureaus and divisions.

## B. Expansion Services

### 1. Objectives

#### a. 1977/78

No expansion of services planned.

#### b. 1978/79

(1) To ameliorate staff deficiency in the following areas:

(a) Bursar function of the Business Office

(b) Secure additional clerical personnel for Business Office.

(2) To adjust operational budget to compensate for the inflationary impact of consumable supplies and equipment.

#### c. 1979/80

Ameliorate professional staff deficiencies.

### 2. Beneficiaries and Services

#### a. 1977/78

No expansion of services planned.

#### b. 1978/79

(1) Amelioration of staff deficiency in the Bursar function. With the addition of one cashier, day hours could be extended and Saturday service could provide greater service to students, faculty and staff of the University.

(2) Amelioration of clerical staff deficiencies in the Business Office would relieve professional staff of medial functions and provide more time to do analyzing and advising of financial data.

## C. New Services

No new services are planned.

D. Program Output Measures

1. Requests from administrators of various bureaus of the University.
2. Requests by students and student organizations.
3. Number of financial reports generated.
4. Collection of all revenue.
5. Disbursement of all approved expenditures.
6. Custodian of all University and all student organization funds.

## Data Processing

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To provide computing resources for instruction and research programs in the academic areas.
- (2) To provide computing resources for the fiscal segment of the University.
- (3) To provide computing resources for student records.
- (4) To provide computing resources and technical assistance to the service region.

- b. The extent to which the above goals are realized will be adversely affected by budgetary restrictions.

#### 2. Beneficiaries and Services

##### a. 1977/78

- (1) The computer center is used by students who are studying data processing.
- (2) The computer center processes data for students doing research at the master's or doctorate level.
- (3) Administrative data processing work is performed for fiscal affairs in the following areas:
  - (a) Receipts and revenue
  - (b) Expenditures and disbursements
  - (c) Payroll
  - (d) Purchasing
- (4) The administrative computing support for student records is performed for the registrar's office.
- (5) Administrative computing support is provided to Student Affairs.
- (6) Technical assistance is given to various local educational systems as well as to any organization that needs assistance.

b. 1978/79

If Data Processing were required to operate with a continuation budget, the following services would have to be reduced:

- (1) Reduction of travel for programmers to attend advanced schooling.
- (2) A reduction of processing for students doing research.
- (3) Reduction of total reports processed for all bureaus and divisions.

c. 1979/80

If no additional funds above the 1977/78 budget are available for 1979/80, the following additional budget reductions will be required:

- (1) The purchase of additional disks will be eliminated.
- (2) Personnel would not be replaced due to turnover.
- (3) Equipment for storage would not be purchased.

B. Expansion Services

1. Objectives

a. 1977/78

No expansion of services planned.

b. 1978/79

- (1) To ameliorate staff deficiency.
- (2) To secure adequate disk storage.

c. 1979/80

- (1) Secure additional terminals.
- (2) To secure additional disk storage.
- (3) To acquire additional disk drives.

2. Beneficiaries and Services

a. 1977/78

No expansion of services planned.

b. 1978/79

- (1) Ameliorate staff deficiency: The data processing center is understaffed. A critical need for programmers is needed to assist in bringing the student record function up to full computerization.
- (2) The Central Processor is a Honeywell 2040A, which can perform ten different jobs at one time. This computer system has 192 thousand positions of memory, five tape drives, five disk drives, one reader, one card punch, one printer and often these facilities are not sufficient to perform more than one or two jobs at one time. Of the ten jobs, the system can handle either batch processing, communications, display, or remote job entry with little delay if any, provided memoran and other resources are available.

The "Datanet 2000" is the communications processor which relays signals to and from the Central Processor for the existing terminals now in operation. For effective use of the terminals, they must be close at hand. To completely replace paper reports as a means of checking records, more terminals are required for administrators and deans to increase the efficiency and in the long run reduce the cost of the operation. This increased use of terminals to access files directly to check records will create a need for more disk storage as all files accessed by the terminal must be on a disk.

- (3) Inflation will require the following increases in salaries and wages (7 1/2%); supplies and equipment (5%).

c. 1979/80

- (1) To completely replace paper reports more terminals will be required. These terminals will be placed in each bureau and in each dean's office.
- (2) The additional terminals will require additional disk storage. All files accessed by the terminal must be on disk.
- (3) The data processing center budget must be adjusted to cover inflationary increases.

C. New Services

No new services are planned.

D. Program Output Measures

1. The number of computer users dependent upon the system.
2. Feedback for users of the data processing center.

## Personnel Office

### A. Essential Services

#### 1. Objectives

##### a. 1977/78

- (1) To process all applications and to interview all non-academic personnel.
- (2) To orient all new employees, both faculty and staff personnel.
- (3) To process all staff benefits for all employees.
  - (a) Life insurance, hospitalization insurance, social security, retirement systems, etc.
  - (b) Process applications for enrollment in retirement benefits and processing of said benefits.
- (4) To process all accident reports required by Kentucky Occupational Safety and Health Act.

- b. The extent to which the above objectives are realized will be adversely affected by budgetary restrictions.

#### 2. Beneficiaries and Services

##### a. 1977/78

- (1) The Personnel Office refers prospective non-academic employees to various bureaus, divisions, and departments.
- (2) The Personnel Office administers the staff benefits for all faculty and staff.
- (3) The Personnel Office advises employees as to personnel action regulations.
- (4) The Personnel Office advises all employees as to the availability of staff benefits.

##### b. 1978/79

If the Personnel Office were required to operate with a continuation budget, no reduction of services would be required.



c. 1979/80

If no additional funds above the 1977/78 budget are available for 1979/80, then the following budget reductions will be required.

(1) Elimination of secretarial position.

B. Expansion Services

1. Objectives

a. 1977/78

No expansion of services planned.

b. 1978/79

(1) To ameliorate salary deficiency.

c. 1979/80

No expansion of services planned.

2. Beneficiaries and Services

a. 1977/78

No expansion of services planned.

b. 1978/79

(1) The Director of Personnel's salary does not reflect the growing responsibilities of this office. Record keeping and reporting functions of the office have been expanded as a result of federal and state regulations and the workload has increased dramatically. Therefore, the University desires to upgrade the salary of the Director and his Secretary.

c. 1979/80

No expansion of services planned.

C. New Services

No new services are planned.

D. Program Output Measures

1. The number of applications processed.

2. The number of referrals made.

3. The number of faculty and staff advised.

## Logistical Services

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To purchase all goods and services for the University.
- (2) To provide transportation, when available, and to assist in the arrangement of transportation for students, faculty and staff.
- (3) To provide postal service for students, faculty and staff.
- (4) To provide communication services for the students, faculty and staff.

##### b. The extent to which the above objectives are realized will be adversely affected by budgetary restrictions.

##### a. 1977/78

- (1) Transportation arrangements are made for student groups going off-campus for instructional purposes. Transportation arrangements are also made for student groups involved in representation of the University.
- (2) Transportation arrangements are made for faculty and staff in connection with official business of the University.
- (3) The purchasing department purchases or procures all goods and services required by the University.
- (4) Postal service is provided to all students, faculty and staff.
- (5) Telephone service is provided to faculty and staff. In addition, telephones are available to students living in dormitories.

##### b. 1978/79

If the logistical services were funded at the current level for 1977/78, the following reductions would be required.

- (1) Postal services would be limited.
- (2) Telephone expenses would be reduced by limiting the number of telephones to the existing number for 1977/78.

(3) Transportation made available to student body would be reduced.

c. 1979/80

If no additional funds above the 1977/78 budget are available for 1979/80, then the following additional budget reduction would be required.

(1) Restricting the number of telephones in service and removing lines except in critical areas.

(2) Reduce inter-campus mail service.

(3) Transportation would be limited to instructional purposes.

B. Expansion Services

1. Objectives

a. 1977/78

No expansion of services planned.

b. 1978/79

(1) To ameliorate staff deficiency in the Department of Purchasing.

c. 1979/80

No expansion of services planned.

2. Beneficiaries and Services

a. 1977/78

No expansion of services planned.

b. 1978/79

The Delegation of Authority for purchases is currently being reviewed. Additional authority has been given Morehead State University, additional personnel is required to purchase goods and services in its entirety for the total University.

c. 1979/80

No expansion of services planned.

C. New Services

No new services are planned.

D. Program Output Measures

1. The number of goods purchases and the amount of services procured.
2. Number of students, faculty, and staff that use transportation services.
3. The number of students, faculty and staff provided postal services.

## Physical Plant Operations

### A. Essential Services

#### 1. Objectives

##### a. 1977/78

- (1) To provide building maintenance, both routine repair and preventative maintenance.
- (2) To provide custodial service for each facility for routine cleaning and general maintenance.
- (3) To coordinate major repairs and renovations. This includes preparing and/or assisting in the preparation of plans and specifications for contract bidding and the overall supervision of such projects.
- (4) To provide maintenance of vehicles, communications services, solid waste removal and trucking and moving.
- (5) To maintain power plant that provides steam heat to main campus.

- b. The extent to which the above objectives are realized will be adversely affected by budgetary restrictions.

#### 2. Beneficiaries and Services

##### a. 1977/78

- (1) All instructional and administrative facilities are maintained by the physical plant staff.
- (2) Custodial service is maintained in each facility to clean and do general maintenance work.
- (3) The Director of the physical plant represents the University on all major construction and renovations. Projects underway are the addition to the Johnson Camden Library, the Julian M. Carroll Tower, and the Academic-Athletic Complex.
- (4) Vehicles are maintained to provide transportation services to students, faculty and staff.
- (5) The power plant is maintained and operated by the physical plant department. The power plant supplies heat to all facilities on campus.

b. 1978/79

If the Physical Plant were required to operate with a continuation budget, the following reduction of services would be required:

- (1) Preventative maintenance would be reduced to a lower level.
- (2) Custodial service would be reduced.
- (3) Deletion of training for skilled personnel.

c. 1979/80

If no additional funds above the 1977/78 budget are available for 1979/80, then the following additional budget reductions will be required:

- (1) Preventative maintenance would be eliminated.
- (2) The staff would have to be reduced to offset inflation. Custodial and grounds personnel would be affected.
- (3) Maintenance of vehicles would be reduced to basic maintenance.
- (4) Maintenance of facilities and grounds would be limited to general maintenance.

B. Expansion Services

1. Objectives

a. 1977/78

No expansion of services planned.

b. 1978/79

- (1) To ameliorate staff deficiencies.
- (2) To secure maintenance and motor pool vehicles and to replace worn out equipment.

c. 1979/80

- (1) To ameliorate staff deficiencies.

2. Beneficiaries and Services

a. 1977/78

No expansion of services planned.

b. 1978/79

- (1) Ameliorate staff deficiencies: The Physical Plant department is understaffed. It is proposed that additional personnel be employed to do preventative maintenance in the following areas:
  - (a) Roofing and structural
  - (b) Electrical, heating and cooling
  - (c) Grounds
- (2) Vehicles currently in use are of high age and mileage. It is proposed that maintenance vehicles be replaced with new and more efficient ones. Motor pool vehicles need to be replaced. With the demands on the University to offer classes off-campus, transportation must be provided. Currently, vehicles assigned to the motor pool are high mileage and are unsafe. Funds for maintenance equipment have not been available for two years and it is proposed that funds be made available.

c. 1979/80

- (1) Ameliorate staff deficiencies: The expansion of preventative maintenance will necessitate additional personnel.

C. New Services

No new services are planned.

D. Program Output Measures

1. Evaluation of faculty and staff.
2. Number of projects started and completed.
3. Services requested and provided.
4. Inspection of facilities.
5. The number of vehicles serviced.



## Alumni Relations

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To serve the 20,817 graduates of Morehead State University with information and activities, both social and supportive.
- (2) To assist the faculty and staff by utilizing alumni resources for scholarships, academic enrichment and consultants.
- (3) To serve the alumni of the community, region, and state in providing services available from all areas of the University to enrich and improve the quality of their lives.

- b. The extent to which the above goals are realized will be adversely affected by budgetary restrictions.

#### 2. Beneficiaries and Services

##### a. 1977/78

- (1) The Office of Alumni Relations currently serves approximately 20,000 alumni per year, 362 faculty and staff members, 40 students by providing scholarships and 5,000 students with Homecoming activities.
- (2) The staff consists of one full-time Director and two secretaries.

##### b. 1978/79

If the Alumni Relations Office were required to operate with a continuation budget, the following reduction of services would be required:

- (1) A 50% reduction in the number of publications sent to our graduates.
- (2) A reduction in the number of off-campus activities.
- (3) Delays in the alumni record keeping due to lack of ability to increase filing space, and filing materials.

- (4) A reduction of the letters and information bulletins that are mailed to our graduates.

c. 1979/80

If no additional funds above the 1977/78 budget are available for 1979/80, then the following additional budget reductions will be required:

- (1) The elimination of publications for the graduates.
- (2) A reduction of on-campus activities.
- (3) Increased difficulty in fund raising due to the reduced ability for personal contact.

B. Expansion Services

There are no expansion services in 1977/78 and no funds are requested for the biennium.

C. New Services

No new services are planned.

D. Program Output Measures

1. The number of alumni, faculty and staff, students and non-graduates who are involved in the services provided.
2. The number of informative publications provided to the alumni.
3. The number of off-campus organizations and activities.
4. The amount of funds raised for scholarships.
5. The cost and efficiency of keeping and recalling records.

## School Relations

### A. Essential Services

#### 1. Objectives

##### a. 1977/78

- (1) To enable non-University groups whose purposes and goals parallel those of the University to utilize University resources and facilities which would not otherwise be available to them.
- (2) To schedule and coordinate the activities of non-University groups who use the resources and facilities of Morehead State University.
- (3) To assist University personnel in scheduling campus facilities for camps, workshops and meetings, etc., as well as providing expertise in coordinating such activities.

- b. The extent to which the above goals are realized will be adversely affected by budgetary restrictions.

#### 2. Beneficiaries and Services

##### a. 1977/78

- (1) The Office of School Relations currently schedules and coordinates arrangements for more than three hundred (300) groups involving more than twenty thousand (20,000) individuals per year.
- (2) Curtailment of the Office of School Relations would result in commensurate decreases in the number of activities as well as the quality of service provided these groups.
- (3) Currently the staff of the Office of School Relations includes a Director of School Relations, and Associate Director of School Relations, and two (2) secretaries.

##### b. 1978/79

If the School Relations office were required to operate with a continuation budget, the following reduction of services would be required:

- (1) Curtailment of the number of activities and groups which could use University facilities.

c. 1979/80

If no additional funds above the 1977-78 budget are available for 1979/80, then the following additional budget reductions will be required:

- (1) The University could not offer special regional workshops, seminar and short term activities.
- (2) Longer reaction time to the supply of resources as requested by regional groups.

B. Expansion Services

There are no expansion services in 1977/78 and no funds are requested for 1978/1980.

C. New Services

No new services are planned.

D. Program Output Measures

1. The number of activities held on the campus of Morehead State University.
2. The number of individuals who utilize campus resources and facilities.
3. The number of Morehead State University facilities used and how often.
4. The number of other Morehead State University resources utilized by non-University groups.

## Division of Public Information

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To interpret University policies, services and actions to the various publics as a means of securing a more complete understanding and appreciation of the institution.
- (2) To develop suitable publications and other printed material necessary for the operation of the University and to support the aforestated objective of aiding public understanding of the institution.
- (3) To provide cost-effective copying and duplicating services to the University.

- b. A continuation budget, assuming current inflation rates, will result in a scaling down of the aforestated objectives to match affordable services.

#### 2. Beneficiaries and Services

##### a. 1977/78

- (1) Preparation and distribution to news media of information material concerning activities of students and faculty and staff members and the University's teaching, research, and service endeavors.
- (2) Development, production and/or purchase and distribution of publications and printed materials for use by present and prospective students, parents, faculty and staff members, campus visitors, government officials, academic organizations and others involved with the University.
- (3) Operation of individual and centralized copying and duplicating facilities for use by students and faculty and staff members.

##### b. 1978/79

A continuation budget, assuming current inflation rates, will result in the following changes for the 1978/79 fiscal year:

- (1) Loss of skilled staff members in news services, printing, publications and photography due to non-competitive salaries.

- (2) Curtailment of the University's public service advertising program.
- (3) Elimination of approximately 75 percent of the services provided by radio and television stations.
- (4) Reduction in the number of photographs supplied to print media and available for use in publications.
- (5) Restricted distribution of information materials to involve only the region served by the University.
- (6) Lower quality publications and printed material for use on campus and off campus.
- (7) Smaller quantities of publications and other printed material.
- (8) Elimination of 25 percent of the individual copiers in academic buildings.
- (9) Reduction in the total volume of copying and duplicating available to the University by about 15 percent.

c. 1979/80

Further continuation funding will require the following changes in 1979/80:

- (1) Loss of more skilled staff members as a result of non-competitive salaries.
- (2) Elimination of remaining services to radio and television stations.
- (3) Elimination of approximately 50 percent of services to print media.
- (4) Reductions in the quality and quantity of publications and the curtailment of certain publications.
- (5) Elimination of approximately 75 percent of the individual copiers.
- (6) Reduction in the volume of copying and duplicating available to the University by about 35 percent.

B. Expansion Services

There are no expansion services in 1977/78 and no additional funds requested for the biennium.

## C. New Services

### 1. Objectives

- (a) To encourage campus visits by tourists and other exterior publics.
- (b) To improve relations with the region served by the University through personal contacts by faculty and staff members during the 1978/79 fiscal year.
- (c) To improve communications within the University community during 1979/80.

### 2. Beneficiaries and Services

- (a) Information Center: It is proposed that the University establish an Information Center for the purpose of disseminating information about the University for the interested public.
  - (1) Visitors to the campus frequently have a difficult time locating the appropriate administrative or academic office. The Center would be stocked with campus maps, a directory, and recent publications describing University programs and activities.
  - (2) The Center's telephone number would be widely publicized and the staff would be prepared to provide information about University events.
  - (3) The Center staff would provide office support and coordination for the University Speaker's Bureau. Community agencies would contact the Center for assistance in locating a University staff or faculty member who might speak at a local event.

The Center staff would function under the guidance of the Director of Public Information and would consist of one full-time employee, 2 workships and a graduate student.

## D. Program Output Measures

- 1. Incidence of use by news media of news releases, photographs, television film and audio recordings prepared by the University.
- 2. Response to public service advertising as determined by telephone calls, visits and return of mail coupons.
- 3. Annual evaluation of University publications by committees of faculty and staff members and students.
- 4. Professional critique of publications by designers, editors, publishers, etc.
- 5. Total volume of copying and duplicating financed within available budget.

6. Number of campus visitors not involved with University activities.



## Admissions Office

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To serve general public by providing general information concerning the University, its facilities, and programs.
- (2) To collect records and information necessary to make decisions on admission of prospective undergraduate students.
- (3) To collect records and information, and provide necessary correspondence for selection of students for admission to special programs (Medical Assisting, Nursing, Radiological Technology, and Veterinary Technology)

- b. The extent to which the above goals are realized will be adversely affected by budgetary restrictions.

#### 2. Beneficiaries and Services

##### a. 1977/78

- (1) (a) The Admissions Office presently responds to a minimum of thirty inquiries per day from general public from phone and mail (over 7,000 per year).
  - (b) Admissions officers conduct interviews or meet with visitors to the campus a minimum of five times daily with a general total of 1,500 for the year. The staff provides tours of the campus for many of these visitors.
  - (c) The Admissions Office collects the records and information necessary for making the selection decisions for applicants to special programs (Medical Assisting, Nursing, Radiological Technology, and Veterinary Technology) and conducts continual correspondence.
- (2) The staff consists of one Director, one Assistant Director and three secretaries.

##### b. 1978/79

If the Admissions Office were required to operate with a continuation budget, the following reduction of services would be required:

- (1) Possible loss of trained staff with inability to offer even token raises and present workload.
- (2) A reduction of correspondence because of possibility of unfamiliar staff.
- (3) Reduction in available materials for use by general public and prospective students because of inflationary cost of materials.
- (4) Reduction of role in providing services to special programs selection because of need for increased emphasis on general admission of undergraduate students.

c. 1979/80

If no additional funds above the 1977/78 budget are available for 1979/80, then the following additional budget reductions will be required:

- (1) Possible further loss of trained and experienced staff without increase during inflationary period.
- (2) Continued reduction in available materials for distribution to general public and prospective students.
- (3) Possible inability to continue service to special program areas in selection of qualified applicants.

B. Expansion Services

There are no expansion services in 1977/78 and no funds are requested for 1978/1980.

C. New Services

No new services are planned.

D. Program Output Measures

1. The number of inquiries by general public and responses.
2. The number and amount of correspondence with prospective students. Should also include their visits to office and number of admissions file processed.
3. Effectiveness of information gathering system for special program selection.

## Registrar's Office

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To collect, establish, and maintain a permanent file of all academic records for each student who enrolls at the University.
- (2) To disseminate grades and official transcripts and to organize and implement the registration of approximately 7,500 students in more than 2,000 classes, courses, seminars, workshops, and institutes, both on and off campus each semester.
- (3) To serve as the primary certification officer in the areas of graduation, teacher certification, and athletic eligibility.
- (4) To complete numerous official reports concerning student enrollment data for various authorized state, federal, and private agencies.

- b. The extent to which the above goals are realized will be adversely affected by budgetary restrictions.

#### 2. Beneficiaries and Services

##### a. 1977/78

##### (1) Beneficiaries:

- (a) Students and former students.
- (b) Faculty and staff.
- (c) Various state, federal, and private agencies.

##### (2) Services:

- (a) Organize and implement the registration of all students for classes and other courses each term of the academic year.
- (b) Collect and disseminate grade reports for all students enrolled each term.

- (c) Provide transcripts of student academic records for present and former students.
  - (d) Provide faculty and staff with the academic information necessary to support a viable and worthwhile advising program.
  - (e) Provide the different authorized outside agencies with required enrollment data.
- (2) The staff consists of one Registrar, one Associate Registrar, one Assistant Registrar and 6 full-time clerks.

b. 1978/79

If the Registrar's Office were required to operate with a continuation budget, the following reduction of services would be required:

- (1) The annual salary increment would be deleted from the budget.
- (2) Delay in time required to process transcript requests and applications for certification.
- (3) Increase in transcript fee to meet rising paper and copying costs.
- (4) Delay in processing official enrollment reports due to loss of staff.

c. 1979/80

If no additional funds above the 1977/78 budget are available for 1979/80, then the following additional budget reductions will be required:

- (1) Deleting salary increment from budget once again will seriously affect staff moral and result in the loss of some staff.
- (2) Increased delays in processing time for transcripts, applications, and official reports.
- (3) Additional fee increases for transcripts.
- (4) Cutback in most every area of student services provided by the Registrar's Office due to critical loss of additional staff.

## B. Expansion Services

### 1. Objectives

#### a. 1977/78

No expansion of services planned.

#### b. 1978/79

(1) To ameliorate a staff deficiency and provide increased services to the faculty, staff and student body.

(2) To assume total responsibility for off-campus registration and to better interpret extended programs to faculty and staff and students.

#### c. 1979/80

To study and refine the services offered by the Registrar's Office in order to increase them and to maximize their quality and efficiency.

### 2. Beneficiaries and Services

#### a. 1977/78

No expansion of services planned.

#### b. 1978/79

Ameliorate Staff Deficiency: The Registrar's Office is understaffed. It is proposed that one full-time staff person be employed to implement extended campus registration.

#### c. 1979/80

No expansion of services planned.

## C. New Services

No new services are planned.

## D. Program Output Measures

1. The number of students registered each term.
2. The number of transcripts provided.
3. The number of reports prepared.
4. The number of certifications processed.

## Security

### A. Essential Services

#### 1. Objectives

##### a. 1977/78 - 1979/80

- (1) To enforce the local, state and federal laws.
- (2) To provide for the safety and security of University property and members of the University community while on campus.
- (3) To encourage and promote effective working relationships between the security staff and the various elements of the University community.
- (4) To promote the safe and efficient utilization of available parking space on campus and to provide for the safe and orderly control of vehicular traffic on the campus.

- b. The extent to which the above goals are realized will be adversely affected by budgetary restrictions.

#### 2. Beneficiaries and Services

##### a. 1977/78

- (1) The security staff consists of a Director, two assistant directors, six security officers, three nightwatchmen and one traffic clerk. The security staff is on duty 24 hours a day, seven days a week. The security staff serves approximately 7,500 students and 900 faculty and staff members in addition to the numerous guests who visit the campus each year. During the 1976-77 fiscal year, the security staff investigated more than 100 traffic accidents and 225 reports of theft and vandalism. Transportation to medical facilities in Morehead was provided to more than 2,500 members of the University community.

##### b. 1978/79

A continuation budget, assuming normal inflation, will result in the following changes in the 1978/79 fiscal year:

- (1) A reduction of one nightwatchman position.
- (2) An increase in the vehicle registration fee for students to cover the increasing costs of renting and maintaining five parking areas near the campus.

(3) The elimination of one security vehicle.

c. 1979/80

In addition to the changes which would be necessitated for 1978/79, the following changes would be necessary for the 1979/80 fiscal year:

(1) The elimination of the remaining two nightwatchmen positions.

(2) An increase in traffic assessment rates.

(3) The elimination of one security vehicle.

B. Expansion Services

1. Objectives

a. 1977/78 and 1979/80

No expansion planned.

b. 1978/79

To reduce weekly hours of security officers.

2. Beneficiaries and Services

a. 1977/78 and 1979/80

No expansion planned.

b. 1978/79

The University security officers are presently scheduled to work 48 hours per week and are paid on a hourly basis. However, the actual work week averages 52-54 hours. The University proposes to initiate a 40-hour work week for the staff of security officers by employing three additional officers. This would remove the requirement for over-time thereby contributing to staff morale and a provision of more efficient services to the University community.

C. New Services

No new services foreseen.

D. Program Output Measures

1. The number of citations for traffic violations.

2. The number of arrests for the breaking of local, state and federal laws on the campus.

3. The number of personal injury accidents and attacks.
4. The number of traffic accidents investigated.
5. The number of reported thefts and vandalism incidents investigated.
6. The public relations created by the services of the security staff.
7. The attitude of the University community in supporting new services or programs initiated by security personnel.
8. Supervisory job performance evaluations of staff members.



# Formula Funding Calculations

	<u>Formula 1977/78</u>	<u>Request 1978/79</u>	<u>Request 1979/80</u>
General Academic Instruction	8,827,163	9,457,940	10,135,366
Less Applicable Tuition and Fees actual 76-77	(3,428,000)	(3,428,000)	(3,428,000)
Professional Medical and Dental Instruction			
State Support for Normal Academic Year	5,399,163	6,029,940	6,707,366
Instruction and Selected Academic Support			
Summer and Special Sessions	427,880	459,972	494,470
Preparatory and Adult Education	99,000	99,000	99,000
Institutes and Research Centers			
Individual and Project Research	84,080	100,675	121,085
Patient Care			
Community Service	53,992	60,299	67,074
Cooperative Extension			
State Support for Primary Programs	6,064,115	6,749,886	7,488,995
Libraries	815,843	896,832	987,259
University Press			
Computer Services	331,949	349,287	371,274
Laboratory Schools	561,070	597,471	639,270
Student Services and Other Instructional Support	2,815,871	3,018,614	3,234,742
Physical Plant Operations	2,523,784	2,828,225	3,152,696
Intercollegiate Athletics	697,201	736,564	778,233
Less State Funded Retirement	(600,000)	(645,000)	(693,375)
E and G Debt Service	1,587,000	1,587,000	1,587,000
Less Internal Support which should be replaced by State Funds			
Scholarships and Fellowships	191,065	191,065	191,065
Student Aid Matching	227,040	237,600	269,280
Hospital			
Less Off Campus Instruction Adjustment			
Total State Support of E and G Operations	15,214,938	16,547,544	18,006,439
Unfunded Retirement			
Auxiliary Enterprises	3,095,358	3,268,963	3,452,658
Total State Support of Current Operations	15,214,938	16,547,544	18,006,439
Total State Support of Current Operations (Budget 77-78)	14,342,300	18,577,299	20,408,764
Difference	872,638	(2,029,755)	(2,402,325)

## INSTRUCTIONAL SUPPORT WORKSHEET

Fiscal Year 1977-78

	Fall Student Credit Hours	Spring Student Credit Hours	Total Student Credit Hours	FTE Students	Student Faculty Ratio	FTE Faculty	Total Faculty Compensation	Total Other Direct Support
Main Campus Instruction								
I. Associate Courses								
A. Category I	3421	3252	6673	209	14.3:1	14.6	298,131	49,951
B. Category II	9606	9012	18618	582	11.9:1	48.9	999,703	139,098
II. Baccalaureate Courses								
A. Category I								
Lower Division	32225	27742	59967	1874	21.8:1	86	1,757,710	320,454
Upper Division	23045	24402	47447	1483	15.8:1	93.8	1,918,840	253,593
B. Category II								
Lower Division	4370	3477	7847	245	15.9:1	15.4	315,308	88,445
Upper Division	3302	3427	6729	210	11.3:1	18.6	380,537	75,810
III. Masters Students								
A. Category I	9792	9774	19566	815	10.5:1	77.6	1,587,583	239,610
B. Category II	498	480	978	41	7.2:1	5.7	115,736	36,654
Totals	86259	81566	167825	5459		360.6	7,373,548	1,203,615
Adjustment								250,000
Total Support								8,827,163

## Fiscal Year 1978-79

[illegible]

## INSTRUCTIONAL SUPPORT WORKSHEET

Fiscal Year 1979-80

	Fall Student Credit Hours	Spring Student Credit Hours	Total Student Credit Hours	FTE Students	Student Faculty Ratio	FTE Faculty	Total Faculty Compensation	Total Other Direct Support
Main Campus Instruction								
I. Associate Courses								
A. Category I	3421	3252	6673	209	14.3:1	14.6	344,998	56,430
B. Category II	9606	9012	18618	582	11.9:1	48.9	1,155,507	157,140
II. Baccalaureate Courses								
A. Category I								
Lower Division	32225	27742	59967	1874	21.8:1	86	2,032,180	363,556
Upper Division	23045	24402	47447	1483	15.8:1	93.8	2,216,494	287,702
B. Category II								
Lower Division	4370	3477	7847	245	15.9:1	15.4	363,902	100,450
Upper Division	3302	3427	6729	210	11.3:1	18.6	439,518	86,100
III. Masters Students								
A. Category I	9792	9774	19566	815	10.5:1	77.6	1,833,688	271,395
B. Category II	498	480	978	41	7.2:1	5.7	134,691	41,615
Totals	86259	81566	167825	5459		360.6	8,520,978	1,364,388
Adjustment								250,000
Total Support								10,135,366

# FORMULA FUNDING OF PHYSICAL PLANT O & M

## Part I - Custodial and General Maintenance

	Formula <u>1977/78</u>		Request <u>1978/79</u>		Request <u>1979/80</u>
Category I GSF x	(1.13) \$783,171.16	(1.20)	\$831,686.18	(1.28)	\$887,131.93
Category II GSF x	(.94) 427,009.83	(1.00)	454,265.78	(1.07)	486,064.38
Category III GSF x	(1.51) 21,397.30	(1.61)	22,814.34	(1.71)	24,231.38

## Part II - Utilities

	Budget <u>1977/78</u>	Request 1978/79 <u>(1977/78 ÷ 20%)</u>	Request 1979/80 <u>(1978/79 + 20%)</u>
Electric	\$401,300	\$481,560	\$577,872
Gas	41,625	49,950	59,940
Oil			
Coal	260,000	312,000	374,400
Water/Sewer	40,000	48,000	576,000
Subtotal	742,925	891,510	1,069,812

## Part III - General Landscaping and Grounds

	Formula <u>1977/78</u>	Request <u>1978/79</u>	Request <u>1979/80</u>
Total acres: 661 x	\$549,291 (\$831/acre)	\$627,950 (\$950/acre)	\$685,457 (\$1037/acre)

Part V			
Plant O & M Total	\$2,523,784	\$2,828,225	\$3,152,696

## "PROGRAM FUNDED" ITEMS

I.. Item: Summer and Special Sessions

II. Narrative Description: The University provides a very large program of instruction between the Spring and Fall Semesters. A large number of students during this period are adults employed in regional school systems who return to campus for additional preparation.

III. Justification for Increase: No additional funding is requested.

IV. Financial Data:

	1976/77 <u>Actual</u>	1977/78 <u>Budget</u>	1977/78 <u>Formula</u>	1978/79 <u>Request</u>	1979/80 <u>Request</u>
A. Expenditures					
Personal Services					
Salaries and Wages	359,273	350,640	352,611	389,807	419,043
Employee Benefits	61,076	63,115	65,270	70,165	75,427
Other Current					
Capital					
Total	420,349	413,755	427,881	459,972	494,470
B. Sources of Revenue					
Unrestricted					
State	123,294	168,550			
Other	297,055	245,205			
Restricted					
Total	420,349	413,755	427,881	459,972	494,470

## "PROGRAM FUNDED" ITEMS

- I. Item: Student Aid Matching
- II. Narrative Description: Student aid matching is required in order for us to participate in Federally-supported financial aid programs for students.
- III. Justification for Increase: No additional funding is requested.

IV. Financial Data:

	<u>1976/77</u> <u>Actual</u>	<u>1977/78</u> <u>Budget</u>	<u>1977/78</u> <u>Formula</u>	<u>1978/79</u> <u>Request</u>	<u>1979/80</u> <u>Request</u>
A. Expenditures					
Personal Services					
Salaries and Wages	171,223	195,087	227,040	237,600	269,280
Employee Benefits					
Other Current					
Capital					
Total	171,223	195,087	227,040	237,600	269,280
B. Sources of Revenue					
Unrestricted					
State	171,223	195,087	227,040	237,600	269,280
Other					
Restricted					
Total	171,223	195,087	227,040	237,600	269,280

## "PROGRAM FUNDED" ITEMS

- I. Item: Athletics
- II. Narrative Description: The Athletic Program provides intercollegiate athletics for men and women in accordance with the rules and regulations of the National Collegiate Athletic Association, the Association for Intercollegiate Athletics for Women, the Ohio Valley Conference and the Kentucky Womens Intercollegiate Conference.
- III. Justification for Increase: (1) Expansion funds are requested to employ a women's athletic trainer to support women's athletics. (2) To install protective coverings on the seats in Jayne Stadium in order to protect the University's original investment. (3) To referbish the football team dressing room which is in a poor state of repair. (4) Resurface the running track and extend the straightaway. The track resurfacing must be accomplished in the near future to avoid major expenditure.

IV. Financial Data:

	1976/77	1977/78	1977/78	1978/79	1979/80
	<u>Actual</u>	<u>Budget</u>	<u>Formula</u>	<u>Request</u>	<u>Request</u>
A. Expenditures					
Personal Services					
Salaries and Wages	134,628	152,641	152,641	164,089	176,396
Employee Benefits	22,887	27,475	27,475	29,536	31,751
Other Current	441,924	517,085	517,085	542,939	570,086
Capital					
Total	599,439	697,201	697,201	736,564	778,233
B. Sources of Revenue					
Unrestricted					
State	555,495				
Other	43,944	34,800	34,800	34,800	34,800
Restricted					
Total	599,439	697,201	697,201	736,564	778,233



## "PROGRAM FUNDED" ITEMS

- I. Item: Computer Services
- II. Narrative Description: Computing Services Program consists of the Administrative Data Processing Center and the Educational and Research Computing Center. (1) Employ two systems programmers. (2) Purchase computer terminals, card reader, printer and disk storage.
- III. Justification for Increase: (1) The program is understaffed. (2) Additional disk storage is required to utilize equipment. (3) Terminals are required to support instruction and institutional support programs. (4) Printer and card reader are needed to support instruction and research. The University is spending far less per student for computing than the national average.

IV. Financial Data:

	1976/77	1977/78	1977/78	1978/79	1979/80
	<u>Actual</u>	<u>Budget</u>	<u>Formula</u>	<u>Request</u>	<u>Request</u>
A. Expenditures					
Personal Services					
Salaries and Wages	103,079	154,117	151,117	162,450	174,634
Employee Benefits	17,523	27,741	27,741	29,241	31,434
Other Current	65,951	150,091	150,091	157,596	165,476
Capital					
Total	186,553	331,949	349,287	349,287	371,274
B. Sources of Revenue					
Unrestricted					
State	186,553	331,949	331,949	349,287	371,274
Other					
Restricted					
Total	186,553	331,949	331,949	349,287	371,274

## "PROGRAM FUNDED" ITEMS

- I. Item: University Breckinridge Laboratory School
- II. Narrative Description: The University Breckinridge school provides laboratory experiences for University students who are preparing to become teachers, provides educational experiences for students enrolled at the lab school and implements innovative and exemplary education programs to serve as models for other schools. The school currently serves approximately 700 University students yearly and 600 students in grades N-12.
- III. Justification for Increase: No increase funding requested.

### IV. Financial Data:

	1976/77 <u>Actual</u>	1977/78 <u>Budget</u>	1977/78 <u>Formula</u>	1978/79 <u>Request</u>	1979/80 <u>Request</u>
A. Expenditures					
Personal Services					
Salaries and Wages	361,036	376,000	376,000	404,200	434,515
Employee Benefits	61,376	67,680	70,295	72,756	78,215
Other Current	27,052	26,499	114,775	120,515	126,540
Capital	141				
Total	449,605	470,179	561,070	597,471	639,270
B. Sources of Revenue					
Unrestricted					
State	404,605	425,179	516,070	552,471	594,270
Other	45,000	45,000	45,000	45,000	45,000
Restricted					
Total	449,605	470,179	561,070	597,471	639,270

CURRENT FUND REVENUE BY SOURCE OF FUNDS

			1977/78 BUDGET			1978/79 REQUESTED			1979/80 REQUESTED		
			Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
<u>EDUCATIONAL AND GENERAL REVENUE CATEGORIES</u>											
20.0	<u>Tuition and Fees</u>										
20.10	Tuition & Fees for Normal Academic Year		\$ 1,841,216	\$1,586,517	\$ 3,427,733	\$ 1,755,491	\$1,585,476	\$ 3,340,967	\$ 1,757,368	\$1,583,599	\$ 3,340,967
20.11	Degree Credit Tuition										
20.12	Non-Degree Credit Tuition										
20.13	Student Health Service Fees										
20.14	Student Activity Fees										
20.15	Other Universal Fees		49,500		49,500	49,500		49,500	49,500		49,500
20.20	Tuition & Fees for Summer and Special Sessions		245,205		245,205	245,205		245,205	245,205		245,205
22.1	<u>Governmental Appropriations - Federal</u>										
22.11	Land-Grant Appropriations										
22.12	Other Appropriations										
22.2	<u>Governmental Appropriations - State</u>		14,342,300		14,342,300	18,577,299		18,577,299	20,403,764		20,408,764
22.3	<u>Governmental Appropriations - Local</u>										
24.1	<u>Governmental Grants and Contracts--Federal</u>										
24.11	Supplemental Educational Opportunity Grants			450,000	450,000		450,000	450,000		450,000	450,000
24.12	College Work Study			916,800	916,800		916,800	916,800		916,800	916,800
24.13	Other			1,764,000	1,764,000		1,764,000	1,764,000		1,764,000	1,764,000
24.2	<u>Governmental Grants and Contracts--State</u>										
24.3	<u>Governmental Grants and Contracts--Local</u>										
24.4	<u>Private Gifts, Grants, and Contracts</u>										
24.41	Unrestricted										
24.42	Restricted										
25.0	<u>Indirect Cost Reimbursements on Grants and Contracts</u>										
26.0	<u>Endowment Income</u>										
26.1	Unrestricted										
26.2	Restricted										
26.3	Irrevocable Trust										
27.0	<u>Sales &amp; Services of Educational Activities</u>		79,800		79,800	79,800		79,800	79,800		79,800
28.0	<u>Other Sources</u>		202,116		202,116	202,116		202,116	202,116		202,116

	1977/78 BUDGET			1978/79 REQUESTED			1979/80 REQUESTED		
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
29.0 <u>Transfer From (To)</u>									
Plant Fund	\$	\$	\$	\$	\$	\$	\$	\$	\$
Endowment Fund									
Loan Fund									
Annuity Fund									
Agency Fund									
Subtotal	\$16,760,137	\$4,717,317	\$21,477,454	\$20,909,411	\$4,716,276	\$25,625,687	\$22,742,753	\$4,714,399	\$27,457,152
<b>30.0 <u>AUXILIARY ENTERPRISES REVENUE CATEGORIES</u></b>									
30.1 Student Auxiliary Services	\$ 1,957,492	\$	\$ 1,957,492	\$ 2,210,875	\$	\$ 2,210,875	\$ 2,389,839	\$	\$ 2,389,839
30.4 Student Health Services									
30.2 Debt Service Fees		890,080	890,080		897,068	897,068		901,799	901,799
30.3 Intercollegiate Athletics									
30.5 Faculty & Staff Auxiliary Services	91,020		91,020	91,020		91,020	91,020		91,020
30.6 Other Auxiliary Enterprises	70,000		70,000	70,000		70,000	70,000		70,000
30.7 Transfers From (To)									
Subtotal	\$ 2,118,512	\$ 890,080	\$ 3,008,592	\$ 2,371,895	\$ 897,068	\$ 3,268,963	\$ 2,550,859	\$ 901,799	\$ 3,452,658
<b>40.0 <u>HOSPITALS REVENUE CATEGORIES</u></b>									
<b>5.0 <u>INDEPENDENT OPERATIONS REVENUE CATEGORIES</u></b>									
<b>TOTAL</b>	<b>\$18,878,649</b>	<b>\$5,607,397</b>	<b>\$24,486,046</b>	<b>\$23,281,306</b>	<b>\$5,613,334</b>	<b>\$28,894,650</b>	<b>\$25,293,612</b>	<b>\$5,616,198</b>	<b>\$30,909,810</b>

Total Expenditures by Program By Major Object Class

Budget 1977/78

	<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>
<b>I. <u>EDUCATIONAL AND GENERAL</u></b>			
1.0 Instruction			
Personal Services	\$ 6,840,252	\$	\$ 6,840,252
Operating Expenses	269,473		269,473
Capital	115,994		115,994
Subtotal	\$ 7,225,719		\$ 7,225,719
2.0 Research			
Personal Services	\$	\$	\$
Operating Expenses	15,000		15,000
Capital			
Subtotal	\$ 15,000	\$	\$ 15,000
3.0 Public Service			
Personal Services	\$ 119,090	\$	\$ 119,090
Operating Expenses	32,787		32,787
Capital	2,109		2,109
Subtotal	\$ 153,986	\$	\$ 153,986
4.1 Libraries			
Personal Services	\$ 425,690	\$	\$ 425,690
Operating Expenses	289,420		289,420
Capital	6,300		6,300
Subtotal	\$ 721,410	\$	\$ 721,410
4.2--4.6			
Academic Support			
Personal Services	\$ 1,054,830	\$	\$ 1,054,830
Operating Expenses	235,095		235,095
Capital	21,090		21,090
Subtotal	\$ 1,311,015	\$	\$ 1,311,015
5.0 Student Services			
Personal Services	\$ 939,948	\$	\$ 939,948
Operating Expenses	652,785		652,785
Capital	16,194		16,194
Subtotal	\$ 1,608,927	\$	\$ 1,608,927
10.1, 10.4, 10.6			
Operation & Maintenance of			
Physical Plant			
Personal Services	\$ 949,185	\$	\$ 949,185
Operating Expenses	281,350		281,350
Capital	23,199		23,199
Subtotal	\$ 1,253,734	\$	\$ 1,253,734
10.3 Utilities			
Personal Services	\$ 95,305	\$	\$ 95,305
Operating Expenses	719,125		719,125
Capital			
Subtotal	\$ 814,430	\$	\$ 814,430
10.5 Debt Service - E & G			
Personal Services	\$	\$ 1,586,517	\$ 1,586,517
Operating Expenses			
Capital			
Subtotal	\$	\$ 1,586,517	\$ 1,586,517

	<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>
6.9 Employee Benefits			
Personal Services	\$ 1,120,000	\$	\$ 1,120,000
Operating Expenses			
Capital			
Subtotal	\$ 1,120,000	\$	\$ 1,120,000
6.1, 6.2, 6.3, 6.4, 6.7 Other Institutional Support			
Personal Services	\$ 1,221,955	\$	\$ 1,221,955
Operating Expenses	778,455		778,455
Capital	41,753		41,753
Subtotal	\$ 2,042,163	\$	\$ 2,042,163
8.1, 8.2 Scholarships and Fellowships			
Personal Services	\$ 91,900	\$	\$ 91,900
Operating Expenses	120,000		120,000
Capital			
Subtotal	\$ 211,900	\$	\$ 211,900
8.3, 8.4, 8.5, 8.6			
Personal Services	\$ 194,531	\$	\$ 194,531
Operating Expenses	556		556
Capital			
Subtotal	\$ 195,087	\$	\$ 195,087
14.0 Hospital			
Personal Services			
Operating Expenses			
Capital			
Subtotal			
II. <u>AUXILIARY ENTERPRISES</u>			
Personal Services	\$ 753,520	\$	\$ 753,520
Operating Expenses	1,451,758	890,080	2,341,838
Capital			
Subtotal	\$ 2,205,278	\$ 890,080	\$ 3,095,358
IV. <u>TOTAL CURRENT OPERATIONS</u>			
Personal Services	\$13,806,206	\$	\$13,806,206
Operating Expenses	4,845,804	2,476,597	7,322,401
Capital	226,639		226,639
Subtotal	\$18,878,649	\$2,476,597	\$21,355,246

Total Expenditures By Program By Major Object Class

Requested 1978/79

	<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>
<b>I. <u>EDUCATION AND GENERAL</u></b>			
1.0 Instruction			
Personal Services	\$ 8,947,342	\$	\$ 8,947,342
Operating Expenses	316,998		316,998
Capital	181,794		181,794
Subtotal	<u>\$ 9,446,134</u>	<u>\$</u>	<u>\$ 9,446,134</u>
2.0 Research			
Personal Services	\$	\$	\$
Operating Expenses	20,750		20,750
Capital			
Subtotal	<u>\$ 20,750</u>	<u>\$</u>	<u>\$ 20,750</u>
3.0 Public Service			
Personal Services	\$ 256,625	\$	\$ 256,625
Operating Expenses	93,927		93,927
Capital	22,214		22,214
Subtotal	<u>\$ 372,766</u>	<u>\$</u>	<u>\$ 372,766</u>
4.1 Libraries			
Personal Services	\$ 592,635	\$	\$ 592,635
Operating Expenses	460,174		460,174
Capital	6,615		6,615
Subtotal	<u>\$ 1,059,424</u>	<u>\$</u>	<u>\$ 1,059,424</u>
4.2--4.6			
Academic Support			
Personal Services	\$ 1,148,940	\$	\$ 1,148,940
Operating Expenses	246,850		246,850
Capital	22,145		22,145
Subtotal	<u>\$ 1,417,935</u>	<u>\$</u>	<u>\$ 1,417,935</u>
5.0 Student Services			
Personal Services	\$ 1,119,243	\$	\$ 1,119,243
Operating Expenses	712,525		712,525
Capital	65,004		65,004
Subtotal	<u>\$ 1,896,772</u>	<u>\$</u>	<u>\$ 1,896,772</u>
10.1, 10.2, 10.4, 10.6			
Operation & Maintenance			
of Physical Plant			
Personal Services	\$ 1,052,375	\$	\$ 1,052,375
Operating Expenses	295,420		295,420
Capital	54,359		54,359
Subtotal	<u>\$ 1,402,154</u>	<u>\$</u>	<u>\$ 1,402,154</u>
10.3 Utilities			
Personal Services	\$ 102,455	\$	\$ 102,455
Operating Expenses	862,950		862,950
Capital			
Subtotal	<u>\$ 965,405</u>	<u>\$</u>	<u>\$ 965,405</u>
10.5 Debt Service - E & G			
Personal Services	\$	\$	\$
Operating Expenses		1,585,476	1,585,476
Capital			
Subtotal	<u>\$</u>	<u>\$ 1,585,476</u>	<u>\$ 1,585,476</u>

	<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>
6.9 Employee Benefits			
Personal Services	\$ 1,484,876	\$	\$ 1,484,876
Operating Expenses			
Capital			
Subtotal	\$ 1,484,876	\$	\$ 1,484,876
6.1, 6.2, 6.3, 6.4, 6.7			
Other Institutional Support			
Personal Services	\$ 1,434,000	\$	\$ 1,434,000
Operating Expenses	818,875		818,875
Capital	150,443		150,443
Subtotal	\$ 2,403,318	\$	\$ 2,403,318
8.1, 8.2			
Scholarships & Fellowships			
Personal Services	\$ 98,790	\$	\$ 98,790
Operating Expenses	126,000		126,000
Capital			
Subtotal	\$ 224,790	\$	\$ 224,790
8.3, 8.4, 8.5, 8.6			
Personal Services	\$ 214,531	\$	\$ 214,531
Operating Expenses	556		556
Capital			
Subtotal	\$ 215,087	\$	\$ 215,087
14.0 Hospital			
Personal Services			
Operating Expenses			
Capital			
Subtotal			
II. <u>AUXILIARY ENTERPRISES</u>			
Personal Services	\$ 810,035	\$	\$ 810,035
Operating Expenses	2,458,928		2,458,928
Capital			
Subtotal	\$ 3,268,963	\$	\$ 3,268,963
IV. <u>TOTAL CURRENT OPERATIONS</u>			
Personal Services	\$17,261,847	\$	\$17,261,847
Operating Expenses	6,413,953	1,585,476	7,999,429
Capital	502,574		502,574
Subtotal	\$24,178,374	\$ 1,585,476	\$25,763,850



Total Expenditures By Program By Major Object Class  
Requested 1979/80

	<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>
<b>I. <u>EDUCATION AND GENERAL</u></b>			
1.0 Instruction			
Personal Services	\$ 9,705,822	\$	\$ 9,705,822
Operating Expenses	352,850		352,850
Capital	190,884		190,884
Subtotal	<u>\$10,249,556</u>	<u>\$</u>	<u>\$10,249,556</u>
2.0 Research			
Personal Services	\$	\$	\$
Operating Expenses	21,750		21,750
Capital			
Subtotal	<u>\$ 21,750</u>	<u>\$</u>	<u>\$ 21,750</u>
3.0 Public Service			
Personal Services	\$ 275,870	\$	\$ 275,870
Operating Expenses	98,622		98,622
Capital	23,324		23,324
Subtotal	<u>\$ 397,816</u>	<u>\$</u>	<u>\$ 397,816</u>
4.1 Libraries			
Personal Services	\$ 637,082	\$	\$ 637,082
Operating Expenses	523,977		523,977
Capital	6,945		6,945
Subtotal	<u>\$ 1,168,004</u>	<u>\$</u>	<u>\$ 1,168,004</u>
4.2--4.6			
Academic Support			
Personal Services	\$ 1,235,110	\$	\$ 1,235,110
Operating Expenses	259,190		259,190
Capital	23,255		23,255
Subtotal	<u>\$ 1,517,555</u>	<u>\$</u>	<u>\$ 1,517,555</u>
5.0 Student Services			
Personal Services	\$ 1,203,188	\$	\$ 1,203,188
Operating Expenses	748,150		748,150
Capital	68,254		68,254
Subtotal	<u>\$ 2,019,592</u>	<u>\$</u>	<u>\$ 2,019,592</u>
10.1, 10.2, 10.4, 10.6			
Operation & Maintenance of			
Physical Plant			
Personal Services	\$ 1,131,305	\$	\$ 1,131,305
Operating Expenses	310,190		310,190
Capital	87,079		87,079
Subtotal	<u>\$ 1,528,574</u>	<u>\$</u>	<u>\$ 1,528,574</u>
10.3 Utilities			
Personal Services	\$ 110,140	\$	\$ 110,140
Operating Expenses	1,035,540		1,035,540
Capital			
Subtotal	<u>\$ 1,145,680</u>	<u>\$</u>	<u>\$ 1,145,680</u>
10.5 Debt Service - E & G			
Personal Services	\$	\$	\$
Operating Expenses		1,583,599	1,583,599
Capital			
Subtotal	<u>\$</u>	<u>\$ 1,583,599</u>	<u>\$ 1,583,599</u>

	<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>
6.9 Employee Benefits			
Personal Services	\$ 1,581,311	\$	\$ 1,581,311
Operating Expenses			
Capital			
Subtotal	\$ 1,581,311	\$	\$ 1,581,311
6.1, 6.2, 6.3, 6.4, 6.7			
Other Institutional Support			
Personal Services	\$ 1,541,550	\$	\$ 1,541,550
Operating Expenses	859,815		859,815
Capital	237,963		237,963
Subtotal	\$ 2,639,328	\$	\$ 2,639,328
8.1, 8.2			
Scholarships & Fellowships			
Personal Services	\$ 106,200	\$	\$ 106,200
Operating Expenses	132,300		132,300
Capital			
Subtotal	\$ 238,500	\$	\$ 238,500
8.3, 8.4, 8.5, 8.6 Matching Funds			
Personal Services	\$ 234,531	\$	\$ 234,531
Operating Expenses	556		556
Capital			
Subtotal	\$ 235,087	\$	\$ 235,087
14.0 Hospital			
Personal Services			
Operating Expenses			
Capital			
Subtotal			
II. <u>AUXILIARY ENTERPRISES</u>			
Personal Services	\$ 870,785	\$	\$ 870,785
Operating Expenses	2,581,873		2,581,873
Capital			
Subtotal	\$ 3,452,658	\$	\$ 3,452,658
IV. <u>TOTAL CURRENT OPERATIONS</u>			
Personal Services	\$18,632,894	\$	\$18,632,894
Operating Expenses	6,924,813	1,583,599	8,523,782
Capital	637,704		637,704
Subtotal	\$26,195,411	\$ 1,583,599	\$27,779,010

USE AND SOURCE OF FUND: BUDGET 1977/78

		<u>UNRESTRICTED</u>			<u>RESTRICTED</u>			
		<u>State</u>						
		<u>Appropriation</u>	<u>Other</u>	<u>Subtotal</u>	<u>Federal</u>	<u>Other</u>	<u>Subtotal</u>	<u>Total</u>
<u>EDUCATION AND GENERAL EXPENDITURE CATEGORIES</u>								
1.0	Instruction							
	1.1 General Academic Instruction	\$ 3,414,846	\$ 3,460,233	\$ 6,875,079	\$	\$	\$	\$ 6,875,079
	1.2 Occupational & Technical Instruction							
	1.3 Community Education							
	1.4 Preparatory & Adult Education							
	1.5 Summer & Special Sessions	105,435	245,205	350,640				350,640
2.0	Research							
	2.1 Institutes & Research Centers							
	2.2 Individual or Project Research	15,000		15,000				15,000
3.0	Public Service							
	3.1 Patient Services							
	3.2 Community Services							
	3.3 Cooperative Extension Services							
	3.4 Public Broadcasting Services	153,986		153,986				153,986
4.0	Academic Support							
	4.1 Libraries	721,410		721,410				721,410
	4.2 Museums and Galleries							
	4.3 Audio/Visual Services	201,780		201,780				201,780
	4.4 Computing Support	69,316		69,316				69,316
	4.5 Ancillary Support	458,939	75,000	533,939				533,939
	4.6 Academic Adm., Personnel Dev. c/c Dev.	501,980	4,000	505,980				505,980
5.0	Student Services							
	5.1 Student Service Administration	134,900		134,900				134,900
	5.2 Social & Cultural Development	370,206		370,206				370,206
	5.3 Counseling & Career Guidance	32,900		32,900				32,900
	5.4 Student Admissions & Records	143,145	17,000	160,145				160,145
	5.5 Financial Aid Administration	84,300		84,300				84,300
	5.6 Student Health Services	156,750		156,750				156,750
	5.7 Intercollegiate Athletics	634,926	34,800	669,726				669,726
10.0	Operation and Maintenance of Plant							
	10.1 Administration & Supervision	201,195		201,195				201,195
	10.2 Custodial Services	419,669	3,000	422,669				422,669
	10.3 Utilities	814,430		814,430				814,430
	10.4 Building-Grounds, etc.	629,870		629,870				629,870
	10.5 Debt Service - Educational & General	1,586,517		1,586,517				1,586,517

		UNRESTRICTED			RESTRICTED			
		State Appropriation	Other	Subtotal	Federal	Other	Subtotal	Total
6.0	Other Institutional Support							
6.1	Executive Management	\$ 408,305	\$	\$ 408,305	\$	\$	\$	\$ 408,305
6.2	Fiscal Operations	309,762		309,762				309,762
6.3	General Administrative Services	527,918	68,350	596,268				596,268
6.4	Logistical Services	269,503		269,503				269,503
6.7	Public Relations & Development	448,325	10,000	458,325				458,325
6.9	Employee Benefits	1,120,000		1,120,000				1,120,000
8.0	Student Financial Assistance							
8.1	Scholarships	120,000		120,000				120,000
8.2	Fellowships							
8.3	SEOG				450,000		450,000	450,000
8.4	Matching Funds - NDSL				916,800		916,800	916,800
8.5	Matching Funds - CWS	194,531		194,531				194,531
8.6	Matching Funds - Other	92,456		92,456				92,456
9.0	Transfers							
9.1	Mandatory Transfers							
9.2	Non-mandatory Transfers		86,766	86,766				86,766
TOTAL EDUCATIONAL & GENERAL		\$14,342,300	\$ 4,004,354	\$18,346,654	\$1,366,800	\$	\$1,366,800	\$19,713,454
<u>AUXILIARY ENTERPRISE EXPENDITURE CATEGORIES</u>								
12.1	Student Auxiliary Services	\$	\$ 2,847,572	\$ 2,847,572	\$	\$	\$	\$ 2,847,572
12.2	Student Health Services							
12.3	Intercollegiate Athletics							
12.4	Faculty and Staff Auxiliary Services		91,020	91,020				91,020
12.5	Other Auxiliary Enterprises		70,000	70,000				70,000
12.9	Mandatory Transfers							
13.0	Non-mandatory Transfers							
TOTAL AUXILIARY ENTERPRISES		\$	\$ 3,008,592	\$ 3,008,592	\$	\$	\$	\$ 3,008,592

INSTRUCTION

EXPENDITURE INCREASES OR DECREASES

		<u>INCREASES OR (DECREASES)</u>	
		<u>1978/79</u>	<u>1979/80</u>
I.	Essential Services		
	A. Unavoidable Increases		
	Inflation	\$ 532,295	\$ 571,735
II.	Expansion Services		
	A. Formula Funding Increases	\$	\$
	B. Inflation	532,295	695,992
	C. Approved Physical Plant Increases		
	D. Amelioration of Deficiencies	1,603,190	107,430
III.	New Services		
	A. Center for Aging Studies	\$ 35,700	
	B. Regional Planning Program	19,140	
	C. Regional Diagnostic Speech and Hearing Therapy Clinic	30,090	

RESEARCH

EXPENDITURE INCREASES OR DECREASES

		<u>INCREASES OR (DECREASES)</u>	
		<u>1978/79</u>	<u>1979/80</u>
I.	Essential Services		
A.	Unavoidable Increases	\$ 750	\$ 790
II.	Expansion Services		
A.	Formula Funding Increases	\$	\$
B.	Inflation	750	1,000
C.	Approved Physical Plant Increases		
D.	Amelioration of Dificiencies	5,000	
III.	New Services		

PUBLIC SERVICE

EXPENDITURE INCREASES OR DECREASES

		<u>INCREASES OR (DECREASES)</u>	
		<u>1978/79</u>	<u>1979/80</u>
I.	Essential Services		
	A. Unavoidable Increases		
		\$ 10,680	\$ 11,430
II.	Expansion Services		
	A. Formula Funding Increases	\$	\$
	B. Inflation	10,680	25,050
	C. Approved Physical Plant Increases		
	D. Amelioration of Deficiencies	43,200	
III.	New Services		
	A. Appalachian Development Center	\$ 136,800	
	B. Small Business Institute	28,100	

LIBRARIES

EXPENDITURE INCREASES OR DECREASES

		<u>INCREASES OR (DECREASES)</u>	
		<u>1978/79</u>	<u>1979/80</u>
I.	Essential Services		
	A. Unavoidable Increases		
		\$ 73,976	\$ 82,562
II.	Expansion Services		
	A. Formula Funding Increases	\$ 94,400	\$
	B. Inflation	73,976	108,580
	C. Approved Physical Plant Increases		
	D. Amelioration of Deficiencies	132,610	
III.	New Services		
		\$ 37,028	



ACADEMIC SUPPORT  
EXPENDITURE INCREASES OR DECREASES

		<u>INCREASES OR (DECREASES)</u>	
		<u>1980/79</u>	<u>1979/80</u>
I.	Essential Services		
	A. Unavoidable Increases		
		\$ 91,920	\$ 98,495
II.	Expansion Services		
	A. Formula Funding Increases	\$	\$
	B. Inflation	91,920	99,620
	C. Approved Physical Plant Increases		
	D. Amelioration of Deficiencies	15,000	
III.	New Services		

STUDENT SERVICES

EXPENDITURE INCREASES OR DECREASES

		<u>INCREASES OR (DECREASES)</u>	
		<u>1978/79</u>	<u>1979/80</u>
I.	Essential Services		
	A. Unavoidable Increases		
		\$ 103,945	\$ 110,905
II.	Expansion Services		
	A. Formula Funding Increases	\$	\$
	B. Inflation	103,945	122,820
	C. Approved Physical Plant Increases		
	D. Amelioration of Deficiencies	183,900	
III.	New Services		

OPERATION AND MAINTENANCE OF PHYSICAL PLANT

EXPENDITURE INCREASES OR DECREASES

		<u>INCREASES OR (DECREASES)</u>	
		<u>1978/79</u>	<u>1979/80</u>
I.	Essential Services		
	A. Unavoidable Increases		
		\$ 86,420	\$ 92,520
II.	Expansion Services		
	A. Formula Funding Increases	\$	\$
	B. Inflation	86,420	96,420
	C. Approved Physical Plant Increases		
	D. Amelioration of Deficiencies	62,000	30,000
III.	New Services		

UTILITIES

EXPENDITURE INCREASES OR DECREASES

INCREASES OR (DECREASES)

1978/79

1979/80

I. Essential Services

A. Unavoidable Increases

\$ 150,975

\$ 180,275

II. Expansion Services

A. Formula Funding Increases

\$

\$

B. Inflation

150,975

180,275

C. Approved Physical Plant Increases

D. Amelioration of Deficiencies

III. New Services

DEBT SERVICE

EXPENDITURE INCREASES OR DECREASES

INCREASES OR (DECREASES)

1978/79

1979/80

I. Essential Services

A. Unavoidable Increases

(\$ 1,041)

(\$ 1,877)

II. Expansion Services

A. Formula Funding Increases

B. Inflation

C. Approved Physical Plant Increases

D. Amelioration of Deficiencies

III. New Services

EMPLOYEE BENEFITS

EXPENDITURE INCREASES OR DECREASES

		<u>INCREASES OR (DECREASES)</u>	
		<u>1978/79</u>	<u>1979/80</u>
I.	Essential Services		
	A. Unavoidable Increases	\$ 84,000	\$ 90,300
II.	Expansion Services		
	A. Formula Funding Increases		
	B. Inflation		
	C. Approved Physical Plant Increases		
	D. Amelioration of Deficiencies	364,876	96,435
III.	New Services		

OTHER INSTITUTIONAL SUPPORT  
EXPENDITURE INCREASES OR DECREASES

	<u>INCREASES OR (DECREASES)</u>	
	<u>1978/79</u>	<u>1979/80</u>
I. Essential Services		
A. Unavoidable Increases	\$ 132,655	\$ 141,575
II. Expansion Services		
A. Formula Funding Increases		
B. Inflation	132,655	156,010
C. Approved Physical Plant Increases		
D. Amelioration of Deficiencies	218,000	80,000
III. New Services		
A. Visitors Center and Speakers Bureau	10,500	

AUXILIARY ENTERPRISES

EXPENDITURE INCREASES OR DECREASES

INCREASES OR (DECREASES)

1978/79

1979/80

I. Essential Services

A. Unavoidable Increases

\$ 173,605

\$ 183,695

II. Expansion Services

A. Formula Funding Increases

B. Inflation

173,605

183,695

C. Approved Physical Plant Increases

D. Amelioration of Deficiencies

III. New Services



INSTITUTIONAL MATCHING FUNDS  
EXPENDITURE INCREASES OR DECREASES

	<u>INCREASES OR (DECREASES)</u>	
	<u>1978/79</u>	<u>1979/80</u>
I. Essential Services		
A. Unavoidable Increases	\$	\$
II. Expansion Services		
A. Formula Funding Increases		
B. Inflation		
C. Approved Physical Plant Increases		
D. Amelioration of Deficiencies	20,000	20,000
III. New Services		

SCHOLARSHIPS & FELLOWSHIPS  
EXPENDITURE INCREASES OR DECREASES

		<u>INCREASES OR (DECREASES)</u>	
		<u>1978/79</u>	<u>1979/80</u>
I.	Essential Services		
	A. Unavoidable Increases		
		\$ 12,890	\$ 13,710
II.	Expansion Services		
	A. Formula Funding Increases		
	B. Inflation	12,890	13,710
	C. Approved Physical Plant Increases		
	D. Amelioration of Deficiencies		
III.	New Services		

Inflationary Increases: 1978/80

	Unrestricted Budget 1977/78	Unrestricted Inflationary Increase 1978/79	Unrestricted inflationary Increase 1979/80
<u>Education &amp; General</u>			
1.0 Instruction			
Personal Services	\$6,840,252	\$ 513,020	\$ 551,495
Operating Expenses	269,473	13,475	14,150
Capital	115,994	5,800	6,090
Subtotal	<u>\$7,225,719</u>	<u>\$ 532,295</u>	<u>\$ 571,735</u>
2.0 Research			
Personal Services	\$	\$	\$
Operating Expenses	15,000	750	790
Capital			
Subtotal	<u>\$ 15,000</u>	<u>\$ 750</u>	<u>\$ 790</u>
3.0 Public Service			
Personal Services	\$ 119,090	\$ 8,935	\$ 9,600
Operating Expenses	32,787	1,640	1,720
Capital	2,109	105	110
Subtotal	<u>\$ 153,986</u>	<u>10,680</u>	<u>\$ 11,430</u>
4.1 Libraries			
Personal Services	\$ 425,690	\$ 31,925	\$ 34,320
Operating Expenses	289,420	14,470	15,195
Capital	6,300	315	330
Subtotal	<u>\$ 721,410</u>	<u>\$ 46,710</u>	<u>\$ 49,845</u>
4.24.6 Academic Support			
Personal Services	\$1,054,830	\$ 79,110	\$ 85,045
Operating Expenses	235,095	11,755	12,340
Capital	21,090	1,055	1,110
Subtotal	<u>\$1,311,015</u>	<u>\$ 91,920</u>	<u>\$ 98,495</u>
5.0 Student Services			
Personal Services	\$ 939,948	\$ 70,495	\$ 75,785
Operating Expenses	652,785	32,640	34,270
Capital	16,194	810	850
Subtotal	<u>\$1,608,927</u>	<u>\$ 103,945</u>	<u>\$ 110,905</u>
10.1, 10.2 10.4, 10.6 Operation & Maintenance of Physical Plant			
Personal Services	\$ 949,185	\$ 71,190	\$ 76,530
Operating Expenses	281,350	14,070	14,770
Capital	23,199	1,160	1,220
Subtotal	<u>\$1,253,734</u>	<u>\$ 86,420</u>	<u>\$ 92,520</u>

	Unrestricted Budget 1977/78	Unrestricted Inflationary Increase 1978/79	Unrestricted Inflationary Increase 1979/80
10.3 Utilities			
Personal Services	\$ 95,305	\$ 7,150	\$ 7,685
Operating Expenses	719,125	35,955	37,755
Capital			
Subtotal	<u>\$ 814,430</u>	<u>\$ 43,105</u>	<u>\$ 45,440</u>
10.5 Debt Service - E & G			
Personal Services	\$	\$	\$
Operating Expenses	1,586,517		
Capital			
Subtotal	<u>\$ 1,586,517</u>		<u>\$</u>
6.9 Employee Benefits			
Personal Services	\$ 1,120,000	\$ 84,000	\$ 90,300
Operating Expenses			
Capital			
Subtotal	<u>\$ 1,120,000</u>	<u>\$ 84,000</u>	<u>\$ 90,300</u>
6.1, 6.2, 6.3			
6.4, 6.7 Other Institutional Support			
Personal Services	\$ 1,221,955	\$ 91,645	\$ 98,520
Operating Expenses	778,455	38,920	40,865
Capital	41,753	2,090	2,190
Subtotal	<u>\$ 2,042,163</u>	<u>\$ 132,655</u>	<u>\$ 141,575</u>
8.1, 8.2 Scholarships & Fellowships			
Personal Services	\$ 91,900	\$ 6,890	\$ 7,410
Operating Expenses	120,000	6,000	6,300
Capital			
Subtotal	<u>\$ 211,900</u>	<u>\$ 12,890</u>	<u>\$ 13,710</u>
8.3, 8.4			
8.5, 8.6			
Personal Services	\$ 194,531	\$	\$
Operating Expenses	556		
Capital			
Subtotal	<u>\$ 195,087</u>	<u>\$</u>	<u>\$</u>
II. <u>Auxiliary Enterprises</u>			
Personal Services	\$ 753,520	\$ 56,515	\$ 60,750
Operating Expenses	2,341,838	117,090	122,945
Capital			
Subtotal	<u>\$ 3,095,358</u>	<u>\$ 173,605</u>	<u>\$ 183,695</u>
IV. <u>Total Current Operations</u>			
Personal Services	\$13,806,206	\$1,020,875	\$ 1,097,440
Operating Expenses	7,322,401	286,765	301,100
Capital	226,639	11,335	11,900
Subtotal	<u><u>\$21,355,246</u></u>	<u><u>\$1,318,975</u></u>	<u><u>\$ 1,410,440</u></u>

# Net Increases Required for New Academic Programs

Institution Morehead State University Program Regional Planning

	1977/78 (Start-up Costs)		1978/79		1979/80		1980/81		1981/82	
	<u>Headcount</u>	<u>FTE</u>	<u>Headcount</u>	<u>FTE</u>	<u>Headcount</u>	<u>FTE</u>	<u>Headcount</u>	<u>FTE</u>	<u>Headcount</u>	<u>FTE</u>
Students & Instructional Faculty:										
A. Enrollment			20	18	25	22	30	27	35	31
B. Instructional Faculty			1	1						
	<u>Funds</u>	<u>FTE</u>	<u>Funds</u>	<u>FTE</u>	<u>Funds</u>	<u>FTE</u>	<u>Funds</u>	<u>FTE</u>	<u>Funds</u>	<u>FTE</u>
Operational Requirements:										
A. Primary Programs (Instruction, Research, Public Service)										
1. Personal Services			21,998							
2. Operating Expenses			500							
3. Capital Equipment										
Subtotal			22,498							
B. Support Programs										
1. Personal Services										
2. Operating Expenses										
3. Capital Equipment										
Subtotal										
C. Total			22,498							
	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
Sources of Operational Revenue										
A. Unrestricted: State Approp.			22,498							
Other										
Subtotal										
B. Restricted: Federal										
Other										
Subtotal										
Total			22,498							

EMPLOYEE BENEFITS: 1977/78

SOURCE OF FUNDS

	Expense Total	Unrestricted State	Unrestricted Other	Restricted	Total
EDUCATIONAL & GENERAL					
State Teachers Retirement	\$ 647,974	\$ 647,974			\$ 647,974
Retirement (TIAA-CREF)					
Retirement (Other)	210,000	210,000			210,000
Social Security	643,879	643,879			643,879
Health and Life Insurance	130,000	130,000			130,000
Long Term Disability					
Unemployment Compensation	30,000	30,000			30,000
Workman's Compensation	90,000	90,000			90,000
Other	<u>30,000</u>	<u>30,000</u>			<u>30,000</u>
Sub-Total	\$1,781,853	\$1,781,853			\$1,781,853
AUXILIARY ENTERPRISES	\$ 69,500		\$ 69,500		\$ 69,500
HOSPITAL					
INDEPENDENT OPERATIONS					
Total Employee Benefits	<u>\$1,851,353</u>	<u>\$1,781,853</u>	<u>\$ 69,500</u>		<u>\$1,851,353</u>

EMPLOYEE BENEFITS: 1978/79

SOURCE OF FUNDS

	Expense Total	Unrestricted State	Unrestricted Other	Restricted	Total
EDUCATIONAL & GENERAL					
State Teachers Retirement	\$ 811,428	\$ 811,428			\$ 811,428
Retirement (Other)	214,600	214,600			214,600
Social Security	756,346	756,346			756,346
Health and Life Insurance	142,500	142,500			142,500
Long Term Disability					
Unemployment Compensation	32,250	32,250			32,250
81 Workman's Compensation	96,750	96,750			96,750
Other	<u>30,000</u>	<u>30,000</u>			<u>30,000</u>
Sub-Total	\$2,083,874	\$2,083,874			\$2,083,874
AUXILIARY ENTERPRISES	\$ 132,355		\$ 132,355		\$ 132,355
HOSPITAL					
INDEPENDENT OPERATIONS					
Total Employee Benefits	<u>\$2,216,229</u>	<u>\$2,083,874</u>	<u>\$ 132,355</u>		<u>\$2,216,229</u>

## EMPLOYEE BENEFITS: 1979/80

## SOURCE OF FUNDS

	Expense Total	Unrestricted State	Unrestricted Other	Restricted	Total
EDUCATIONAL & GENERAL					
State Teachers Retirement	\$ 849,628	\$ 849,628			\$ 849,628
Retirement (TIAA-CREF)					
Retirement (Other)	219,200	219,200			219,200
Social Security	776,674	776,674			776,674
Health and Life Insurance	156,210	156,210			156,210
Long Term Disability					
Unemployment Compensation	34,670	34,670			34,670
Workman's Compensation	104,000	104,000			104,000
Other	<u>30,000</u>	<u>30,000</u>			<u>30,000</u>
Sub-Total	\$2,170,382	\$2,170,382			\$2,170,382
AUXILIARY ENTERPRISES	\$ 142,282		\$ 142,282		142,282
HOSPITAL					
INDEPENDENT OPERATIONS					
Total Employment Benefits	<u>\$2,312,664</u>	<u>\$2,170,382</u>	<u>\$ 142,282</u>		<u>\$2,312,664</u>



SOCIAL SECURITY REQUIREMENTS

	<u>1976/77</u>	<u>Budget 1977/78</u>	<u>Required Increase 1978/79</u>	<u>Required Increase 1979/80</u>
1. E & G Expenditures	\$539,957	\$630,000		
2. Number of employees <u>above</u> projected FICA Wage Base		258	348	348
3. Cost increase per headcount staff person to increase to FICA Wage Base		\$ 33	\$ 37.80	\$ 37.80
4. Budget increase		\$ 4,257	\$ 13,154	\$ 13,154
5. Number of employees <u>below</u> projected FICA Wage Base		625	661	661
6. Cost increase per employee for projected salary increase		\$ 17	\$ 21.10	\$ 21.10
7. Budget increase		\$ 5,313	\$ 6,974	\$ 6,974
8. Budget increase for new personnel			\$ 96,648	
9. Total budget increase computed		\$ 9,570	\$116,776	\$ 20,128
10. Total Budget		<u>\$639,570</u>	<u>\$756,346</u>	<u>\$776,674</u>

## Variations in Resource Requirements

due to

### Revised Roles and Missions

#### I. Role and Mission Revisions

The following emphases in the Role and Mission Statement for Morehead State University have had a programmatic impact in the planning and budgeting for the biennium.

- (A) The University is directed to continue meeting the needs of teacher education in its primary service region,
- (B) to develop programs that enhance the economic growth in Appalachia and meet the needs in business, fine arts, and selected technical programs, and
- (C) to foster close working relationships and articulation agreements with other higher education and post secondary institutions.

#### II. Programmatic Impact

##### A. Instruction

##### 1. In-Service Education

The Kentucky Council on Teacher Education has proposed that the Council on Higher Education fund several full-time equivalent positions on each campus of the eight publicly-supported universities to permit those institutions to make available these services of faculty members to meet in-service education needs of school districts requesting them. With its background as a teacher education institution prior to becoming a University, Morehead State has been intimately involved with the initial preparation and the continuing education of the public school teachers of Eastern Kentucky. The University has long been committed to providing as much in-service teacher education for the public school districts of the region. Nevertheless, the University has never had sufficient personnel to meet the needs for continuing education in addition to on-campus instructional responsibilities. Therefore, the University strongly endorses the recommendation of the Kentucky Council on Teacher Education and requests Council support for the funding of two full-time equivalent positions for that purpose.

##### 2. Center for Aging Studies and Programs

The rural old person is less likely to have access to organized services to help with his problems and service delivery systems

for the elderly should be innovatively developed to meet the needs of the rural older person. The past five years witnessed an unprecedented expansion in the delivery of services to rural older persons. This expansion has had an impact upon many aspects of the delivery system including the number of service agencies involved, the range of services available, the attitudes of the community toward older persons. The attitudes of older persons served and a higher priority has been established for providing human services. Although progress has been made in Kentucky, there is a severe lack of expertise and manpower to meet the demand and to develop more suitable and innovative service delivery systems in the rural community, particularly the Eastern Kentucky region. Thus, Morehead State University proposes to develop a center for aging studies and programs which would provide training and research concerning the aging processes and innovative social work skills. The emphasis will be upon the provision of training and research to support a community approach to services for the rural aged and for those working with rural older persons. The center for aging studies and programs will also provide needed training for personnel and social workers who are working with the rural elderly in the University service region. The center will be located in the School of Social Sciences.

## B. Research

The Center for Aging Studies and Programs, the Appalachian Development Center, and the Small Business Institute will have important research components as well as instruction and public service components.

## C. Public Service

### 1. Small Business Institute

The School of Business and Economics plans to expand its service to Eastern Kentucky and the State of Kentucky through a service organization to be tentatively designated the Small Business Institute. This organizational unit would contain three components in its initial form: research, counsel and continuing education.

The collection and analysis of data, primarily economic data, would be an institute function. The publication and distribution of results would also be undertaken. The methods of information dissemination would evolve with institute growth but could include such forms as working papers for internal review of manuscripts and newsletters for external communication.

The counsel component will initially consist of the caseloads for the Small Business Institute being established in the Fall of 1977 in cooperation with the Small Business Administration. This non-fee consulting for small business provides experience for those students

involved in the program plus counsel and advice to the business client.

The continuing education function of the Institute is designed to encourage and facilitate faculty members in creating meaningful and marketable programs to deliver to groups in need of educational update.

The thrust of this entire unit is providing service to regional citizens who are not able to avail themselves of the present form of delivery for educational services. This is an outreach program in business and economics.

## 2. Appalachian Development Center

### Introduction

It should be pointed out that Morehead State's mission statement is the only one among the state universities containing a specific charge "to develop programs to enhance the economic growth of Appalachia." This guiding mandate is extremely important to Morehead State and serves to heighten the University's determination to excel within the realm of service to Appalachia.

### Rationale for Establishing an Appalachian Development Center

Given Morehead State's commitment to Appalachian development, there is a great need for establishing an Appalachian Development Center to serve as an "umbrella" structure for the coordination and delivery of services to the region. The University is already doing a great deal within the realm of public service, but it seems desirable to consolidate these activities so far as oversight and planning are concerned.

The creation of an Appalachian Development Center would provide for direct relationships among all service-oriented operations in the interest of enhancing the University's overall public service capabilities. Programs aimed at Appalachian development tend to complement one another. Greater sharing of expertise, experiences, and contacts among the service-oriented programs of Morehead State could lead to greater effectiveness and efficiency.

An Appalachian Development Center could provide an integrated (though multi-faceted), clearly defined, and well publicized operation responsible for concentrating on the University's role of service to the Appalachian region. The existence of such a center would highlight Morehead State's major commitment to regional service. This increased visibility and clarity of purpose would enhance the University's efforts to generate additional programs of service to Appalachia.

As mentioned earlier, numerous public service efforts are well established at Morehead State. In many cases, such activities could be consolidated within the framework of an Appalachian Development Center.

A center to emphasize service to the Appalachian region should be one of the truly distinctive aspects of Morehead State's total program. The emphasis on Appalachian service contained in the University's mission statement calls for no less.

#### Purposes and Objectives of an Appalachian Development Center

Although Morehead State is already rendering numerous and varied services to the people and institutions of Appalachia, the establishment of an Appalachian Development Center would simplify the task of implementing, coordinating, reporting, and evaluating all of these activities. Such an operation would tend to integrate all of Morehead State's regional service efforts into a united thrust.

Following are some of the purposes and objectives of the Appalachian Development Center. Understandably, additional funds and personnel will be required if these functions are to be fully developed:

1. To develop and deliver continuing education programs specifically designed to meet educational and informational needs within the Appalachian region.
2. To plan and sponsor workshops, conferences, and seminars concerned with the educational, economic, and social needs of the Appalachian region.
3. To actively encourage regional agencies and organizations to use University facilities and services, while involved in projects aimed at Appalachian development.
4. To refine a system whereby governmental units within Eastern Kentucky could request and receive technical assistance from the various bureaus and departments of Morehead State.
5. To assist student organizations and civic groups with the creation and operation of public service projects in Appalachia.
6. To advise regional service organizations and governmental units regarding possible sources of funding or other support for their projects which contribute to Appalachian development.
7. To work with the Office of Field Career Experiences and academic departments at Morehead State toward increasing the number of student, field-training positions that result in services to the region.

8. To create an exchange program whereby faculty and staff members can take temporary assignments with Appalachian service organizations while professionals from those organizations assume responsibilities with the University.
9. To spearhead the acquisition of an extensive reference library on Appalachian subjects and issues; and to encourage faculty research relating to the traditions and needs of the Appalachian region.
10. To help with the expansion of educational programs designed specifically to meet the manpower needs of Appalachian businesses and agencies.
11. To implement a comprehensive plan for coordinating all University activities that constitute regional and community services and to devise a system of recordkeeping for these activities.

It is hoped that work could begin immediately toward all of these objectives with the creation of an Appalachian Development Center.

### III. Resource Requirement Impact

	<u>1978/79</u>	<u>1979/80</u> <u>Over 1978/79</u>
A. Instruction		
1. In-Service Education Expansion		
2 F.T. Faculty	30,000	
Travel Expenses	1,500	
Other	<u>500</u>	
	32,000	
2. Center for Aging Studies & Programs		
Director	22,000	
2 Graduate Assistants	4,800	
Secretary	7,000	
Supplies & Equipment	900	
Travel	<u>1,000</u>	
	35,700	
B. Public Service		
1. Small Business Institute		
One Faculty	22,000	
2 Graduate Assistants	4,800	
Travel	1,000	
Supplies	<u>300</u>	
	28,100	

2. Appalachian Development Center

Director	24,000
Secretary	6,000
Instructional Materials	5,000
Economist	22,000
Graduate Assistants	4,800
Staff (MBA credential)	22,000
Travel	3,000
Equipment	20,000
Library	<u>30,000</u>
	130,800

1978/79

1979/80  
Over 1978/79

Physical Plant

The Appalachian Development Center is to be located in Mays Hall. This is the only available space on campus for housing the Center. However, the building is in poor repair and requires renovation. The cost of the renovation is anticipated to be 1.75 million dollars.

PRIORITY LISTING OF PLANNED FINANCIAL INCREASES

1978/79

	<u>Short Title</u>	<u>Planned Increases</u>	<u>Comments</u>
	1. Teaching Load Reduction	\$ 1,368,050	This planned increase will reduce the teaching load comparable with other state institutions.
	2. Instructional Equipment	\$ 60,000	Funds have not been available for instructional equipment and current equipment is obsolete and/worn out.
	3. Student Government	\$ 20,000	Student Government Association has been denied the opportunity to assess fees. This increase will offset loss of their funding capacity.
195	4. Appalachian Development Center and Small Business Institute	\$ 164,000	Funds are needed for Morehead State University to fulfill its role and mission to its service region.
	5. Library	\$ 205,404	Funds are needed for accreditation and to join the network which will expand the capabilities of the library.
	6. Fiscal Affairs	\$ 180,000	Funds are needed for amelioration of staff positions and equipment.
	7. Educational Research Computer Center	\$ 52,840	Personnel and equipment are needed to bring the Educational Research Computer Center up to full service.
	8. Field Career Experiences	\$ 33,180	Funds are needed to ameliorate personnel position to assist in the development of the Field Career Training Program.



ECONOMY ACTIONS: 1976/78

1. Motor Pooling

Net Savings: \$5,000

Brief Description: Off-campus classes were scheduled to use the motor pool concept.

2. Facility Scheduling

Net Savings: \$1,200

Brief Description: Classes were scheduled to utilize the least classroom building possible.

3. Dormitory Closing

Net Savings: \$1,200

Brief Description: Downing Hall was closed to conserve natural gas during the Spring Semester.

4. Purchasing of Coal

Net Savings: \$10,000

Brief Description: Strict requirements were placed on coal bids. During the severe winter no more coal was consumed than during a mild winter.

5. Purchasing in Quantity Lots

Net Savings: \$5,000

Brief Description: Paper and paper related goods were purchased in carload lots.

6. Reduction of Copying

Net Savings: \$40,000

Brief Description: Strict enforcement of copying and a reduction in numbers and types of copiers were made.

REGISTRATION AND INCIDENTAL FEES

	<u>1975/76</u>			<u>1976/77</u>			<u>1977/78*</u>		
	Fall	Spring	Sum./Spec.	Fall	Spring	Sum./Spec.	Fall	Spring	Sum./Spec.
I. Degree Credit Programs									
A. Undergraduate									
1. Resident	\$ 722,980	\$ 684,888	\$126,082	\$ 701,882	\$ 664,392	\$124,436	\$ 774,905	\$ 675,665	\$ 98,996
2. Non-Resident	591,529	503,974	21,927	572,459	529,765	21,588	670,576	617,139	38,379
3. Total	<u>\$1,314,509</u>	<u>\$1,188,862</u>	<u>\$148,009</u>	<u>\$1,274,341</u>	<u>\$1,194,157</u>	<u>\$146,024</u>	<u>\$1,445,481</u>	<u>\$1,292,804</u>	<u>\$137,375</u>
B. Graduate									
1. Resident	\$ 295,765	\$ 293,523	\$115,118	\$ 300,807	\$ 284,739	\$114,761	\$ 332,103	\$ 289,570	\$ 91,382
2. Non-Resident	82,863	26,525	10,964	30,129	27,882	9,378	35,294	32,481	16,448
3. Total	<u>\$ 328,628</u>	<u>\$ 320,048</u>	<u>\$126,082</u>	<u>\$ 330,936</u>	<u>\$ 312,621</u>	<u>\$124,139</u>	<u>\$ 367,397</u>	<u>\$ 322,051</u>	<u>\$107,830</u>
C. Law									
1. Resident									
2. Non-Resident									
3. Total									
D. Medical									
1. Resident									
2. Non-Resident									
3. Total									
E. Dental									
1. Resident									
2. Non-Resident									
3. Total									
F. Total	<u>\$1,643,137</u>	<u>\$1,508,910</u>	<u>\$274,091</u>	<u>\$1,605,277</u>	<u>\$1,506,778</u>	<u>\$270,163</u>	<u>\$1,812,878</u>	<u>\$1,614,855</u>	<u>\$245,205</u>
I. Non-Degree Credit									
I. Total	<u>\$1,643,137</u>	<u>\$1,508,910</u>	<u>\$274,091</u>	<u>\$1,605,277</u>	<u>\$1,506,778</u>	<u>\$270,163</u>	<u>\$1,812,878</u>	<u>\$1,614,855</u>	<u>\$245,205</u>

\*Reflects Fall 1977 Registration and Incidental Fees

STUDENT : FACULTY RATIOS : FALL 1976

	<u>FTE Students</u>	<u>FTE Faculty</u>	<u>Student:Faculty Ratio</u>
I. Community Colleges:			
II. Main Campus:			
A. Undergraduate	4834.94	251.98	19.19
B. Masters	752.92	41.02	18.36
C. Doctoral			
D. Professional			
1. Law			
2. Medical			
3. Dental			

## Capital Construction Requests

## Fields Hall

Fields Hall was constructed in 1927 and is one of the oldest buildings on the Morehead State University campus. The building is utilized as a women's dormitory with 79 residence rooms and a capacity of 158 students. The total floor space of the building is 39,880 square feet and 25,502 square feet of this space is assignable.

### Description

Primary Structure. The foundation of the building is sound. The load bearing masonry walls are in need of repair. The exterior brick is badly weathered and the mortar is deeply eroded. The floor system needs repairing but there are no major problems. Terrazzo floors in corridors are cracked, but are generally in good condition. Tile floors in bathrooms are deteriorating rather badly. A new roof is needed. Most of the flashing has deteriorated completely. The roof has no insulation.

Secondary Structure. The building has 10 foot ceilings consisting of plaster installed directly on concrete. The ceilings are requiring excessive maintenance. There have been several instances of plaster falling. Though there have been some moisture problems, the plaster walls are in relatively good condition. The windows are constructed of wood and require excessive maintenance. The doors are obsolete and have inadequate hardware. There is a wooden transom above the interior doors.

### Service Systems

Fields is not air-conditioned and has poor air circulation. The circulating hot water heating system is obsolete and requires excessive maintenance. The plumbing system requires major alteration. The system requires excessive maintenance due to obsolescence; the system is poorly designed relative to current standards, and the number of fixtures is inadequate. The wiring system also requires major alterations. There are not enough circuits and the system requires excessive maintenance.

### Proposed Use

Fields Hall is the only dormitory located on the west end of the campus. That area is otherwise occupied by classroom buildings, the University Center, the Library and Button Auditorium. Future plans recommend the location of all student residence halls in one section of the campus.

It is proposed that the renovated Fields Hall be dedicated to the instructional program of the School of Business and Economics. This would supply the space needs of the School and relieve congestion in the School's present location, the Combs Classroom Building.

The congestion in Combs is a severe problem for both the School of Business and Economics and the School of Humanities. Office space is inadequate for both schools. Two classrooms have been divided into sixteen offices separated by half partitions. The condition prohibits privacy in student conferences, lowers faculty morale,

contributes to absenteeism and communication problems within the schools.

During the past several years, the School of Business and Economics has expanded undergraduate and graduate programs extensively without adequate classrooms, offices and support space. Now there is no space available for further expansion despite student demand and regional needs. The movement of this school to a renovated Fields Hall will adequately supply its space needs.

#### Funding Requirement

The estimated cost of renovating Fields Hall is \$2,000,000.

## Central Control

The American Society of Heating, Refrigerating and Air-Conditioning Engineers (ASHRAE) has estimated that today's buildings are using 25-50 percent more energy than is actually necessary to operate.

The last nine years have seen the cost of coal rise from \$8 per ton to \$27. The cost of gas has increased from 70 cents to \$1.64 per thousand cubic feet. The cost of electricity has increased greatly, the exact cost depending on the fuel escalation charges that are applied. During this period the annual salaries of employees have on the average doubled, while the number of employees has remained essentially the same.

The continued rise in the price of energy and continuous increases in cost of labor necessitate some system of conservation and control of the use of energy, and the proper application of labor to the most beneficial point. The increasing number of buildings on the campus and the greater complexity of the environmental systems mandate either an increased mechanical/electrical maintenance force or automatic control and monitoring systems.

The University presently has four men who by reason of schooling, experience, and natural aptitude have the ability to adjust, start-up, stop, and repair the air conditioning and heating systems and the electrical systems of the buildings throughout the campus. With the number of buildings we have, and lately with the increased development of the Derrickson Agriculture Complex they can only perform breakdown repairs, and react to complaints from building users. They have continued to check each mechanical room daily for obvious problems, but close monitoring of the systems for proper adjustment, filter status, etc. are beyond our capability if we must continue to do these things manually with the same number of people we presently have.

The last few years have been the development and improvement of energy management systems by several companies. These are essentially computer controlled systems that allow continuous monitoring and adjustment of environmental equipment.

Savings in costs can be made in the following ways:

Maintenance people can be dispatched to problem areas directly rather than having to manually check each building mechanical room daily.

Equipment can be shut down during off-peak periods and at night resulting in energy savings and longer equipment life.

Load shedding priorities can be established allowing the shut-down of low priority electrical equipment during periods of high electrical usage thus reducing the electrical demand charges.

Run time totalizers can be included in the system allowing the closer scheduling of preventive maintenance.



Individual building fire alarm systems can also be monitored by the control system.

Ball State University at Muncie, Indiana installed a basic unit approximately two years ago to control their electrical demand charges only. The system cost them \$121,000 for sixteen buildings. They have kept cost figures that prove a saving of \$104,000 in demand charges the first year. They are presently installing additional equipment to allow control and adjustment capabilities at a cost of \$155,000.

Western Kentucky University at Bowling Green, Kentucky installed a basic unit to control electrical demand charges at a cost of approximately \$84,000 (Computer was rented. First year's rental included in \$84,000). They estimate savings of \$103,000 in fifteen months, which returns their investment and rental costs. They are also upgrading their equipment to include equipment monitoring and controls.

In view of the limited manpower available, the University proposes to by-pass the basic electrical energy control step and proceed with the installation of a unit that would give us the automated central control capability of our heating, and air-conditioning systems.

#### Funding Requirement

It is estimated that the cost of a Central Control System for electrical and mechanical systems on campus is \$225,000.

## Handicapped

The Department of Human Resources Architectural Barrier Survey identified fourteen buildings on campus which contain architectural barriers to handicapped students. The buildings and the cost estimates are listed below.

1. Howell-McDowell Administration Building	\$ 31,377
2. Claypool-Young Art Building	2,126
3. Baird Music Hall	61,039
4. University Breckinridge School	31,401
5. Combs Classroom Building	837
6. Cooper Hall (Men's Dormitory)	24,662
7. Laughlin Building	21,384
8. Lappin Hall	866
9. Johnson Camden Library	573
10. Lloyd Cassity Building	537
11. Mignon Hall (Women's Dormitory)	1,069
12. Rader Hall	32,637
13. Ginger Hall	3,613
14. Adron Doran University Center	<u>637</u>
	\$212,758

The cost estimates were made as of June 1976 and must be increased at least 5% per year to allow for inflation. The inflationary increase to June 1978 would increase the total to \$234,566.

### Funding Requirement

The estimated cost of the modifications to fourteen buildings to remove barriers to the handicapped is \$234,566.

## Mays Hall

Mays Hall was constructed in 1937 and was utilized as a dormitory. The building is obsolete and its condition no longer merits its use as a dormitory.

### Description

Primary Structure. The foundation and exterior walls of the building are sound. The floor system needs repairing. The terrazzo and bath tile are cracked in several places.

Secondary Structure. The plaster walls require excessive maintenance. The windows are wood and should be replaced with aluminum to reduce maintenance. Interior partitions are not load bearing and can be moved to satisfy space needs. The interior doors have wood transoms above and these should be closed.

### Service Structures

The heating, plumbing and electrical systems are obsolete, inadequate and require excessive maintenance. These systems should be replaced.

### Proposed Use

Morehead State's mission statement contains the specific charge "to develop programs to enhance the economic growth of Appalachia." As a result, the University is proposing to establish the Appalachian Development Center. Such a major and distinctive operation will need a specific physical location on campus. The University proposes to completely renovate Mays Hall for that purpose.

Mays Hall should have provisions for conference meetings, audio/visual presentations, and social activities. In order for this building to become an adequate conference center, it is also desirable for it to contain a limited number of overnight housing units. This facility should be as attractive and accessible as possible, since it would serve as a principal gathering place for visitors from throughout the Appalachian region.

### Funding Requirement

It is estimated that the cost of renovating Mays Hall is \$1.75 million.

## Baird Music Hall

### Introduction

Baird Music Hall was constructed in 1954 and a three story addition was added to the building in 1968. This is one of the most heavily utilized buildings on the University campus.

### Description

The University is requesting capital construction funds to complete the third floor of the addition to Baird Music Hall. This area was not completed at the time of the original construction. In its present condition it resembles a large warehouse lacking partitions, finish wiring, finish carpentry, and insulation. This unfinished area is now being used as a combination rehearsal room and classroom by the Music Department. The accoustical properties of the room are highly unsatisfactory and it is difficult to make judgements about musical quality under these conditions.

### Proposed Use

The third floor could be more effectively utilized if it were subdivided into smaller areas. The Music Department proposes to have one large ensemble rehearsal area, storage for string instruments, a music listening room, a music library, and related office and storage space.

### Funding Requirements

It is estimated that the cost of completing the third floor of the addition to Baird Music Hall will be \$80,000.

## Sewage Trunk Line

The City of Morehead is planning to soon construct a sewage treatment plant expansion. The University has been paying the city a negotiated annual amount for sewage treatment service. This expense will greatly increase when the new treatment plant begins treating sewage.

The city is financing the treatment plant with the Environmental Protection Agency and the Federal Housing Administration. The terms of the loan require every user of sewers to pay the same rate per thousand gallons of sewage. There can be no adjustment based upon volume.

The bill for residential users will be calculated on the basis of water usage. In the absence of some means of measuring the actual sewage flow, the same system will be used for the University. On a normal school day the University uses 475,000 gallons of water. The charge will be from \$2.50 to \$2.75 per thousand gallons of water (sewage). The cost to the University would then be at least \$35,600 per month. Of course, this cost is prohibitive.

The University does not put this much water into the sewers. Losses from sidewalk and street washing, cooling tower evaporation, swimming pool make-up and boiler operations, for example, do not contribute to sewage flow.

### Proposed

It is proposed to install a collector sewer for the campus that would allow the flow to be emptied into the city system at one or two points where it could be metered. Thus, the sewage charge could be based upon actual flow.

### Funding Requirement

It is estimated that the cost of the collector sewer would be \$450,000.

## Crosthwaite Outdoor Educational and Research Center

In late 1975, Ted L. and Jean Crosthwaite and Harold C. and Noveal Crosthwaite deeded a 51.9 acre tract of wooded land to Morehead State University. The donated land overlooks Cave Run Lake south of the Clay Lick Boat Ramp.

### Purposes

The Crosthwaite Outdoor Educational and Research Center exists to serve University faculty, alumni, staff, students and residents of the University's service area. Its purposes are listed below.

1. A basic purpose the the Center will be to provide outdoor experiences for users, while preserving as much of the natural integrity of the site and surrounding area as possible.
2. The Center will exist for the use of organized groups of University faculty, alumni, staff and students and regional groups.
3. The Center will serve as an extension of the main campus, providing facilities for present and expanding instructional programs and services. It will serve as an education laboratory and research center to complement instructional programs of the University and regional schools.

### Development

The Crosthwaite Outdoor Educational and Research Center Committee was appointed by President Norfleed to develop plans for the utilization of the property. The first priority identified by the committee is the acquisition of developmental money for the construction of an acceptable road to give access to the area. Also, some site preparation is required for the development of a self guiding nature trail system and primitive camping facilities. Some trail construction and maintenance will be necessary, although every effort will be made to use already existing trails where possible.

### Funding Requirement

It is estimated that this initial development of the site will cost \$30,000.

Morehead State University  
Fiftieth  
**Summer Commencement**



Thursday, August Fourth  
Nineteen Hundred Seventy-seven

Minutes of August 4, 1977, cont'd

Dr. Pelfrey moved that the personnel changes which had taken place since the last meeting of the Board be approved. Motion was seconded by Dr. Cartmell and unanimously approved.

Motion by Mr. Howell that the summer session rosters (I and II) be approved. Motion was seconded by Dr. Cartmell and unanimously approved.

Mr. Howell moved that the roster of individuals employed in Federal projects during the 1977 summer period and for the 1977-78 fiscal year be approved. Motion was seconded by Dr. Cartmell and unanimously approved.

At this point in the meeting Mr. Kibbey arrived.

Dr. Pelfrey moved that the Board approve and adopt the proposed budget of the Student Government Association for the 1977-78 school year. Motion was seconded by Mr. Howell and unanimously approved.

Dr. Pelfrey moved that the Board approve the new policy pertaining to suspension of students as proposed by the Vice President for Student Affairs at Morehead State University. Motion was seconded by Mr. Perkins and unanimously approved.

Dr. Cartmell moved that the Board approve the Student Handbook for the 1977-78 school year. Motion was seconded by Mr. Howell and unanimously approved.

Mr. Howell moved that the Board ratify the awarding of an Honorary Doctor of Humanities degree to William S. Hayes, President Emeritus of Alice Lloyd College, at the 1977 summer commencement. Motion was seconded by Dr. Pelfrey and unanimously approved.

Dr. Pelfrey moved that the Board accept the gift of a houseboat on behalf of the Morehead State University Alumni Association, from Delbert Burchett, Burchett Enterprises, Grayson, Kentucky. Motion was seconded by Mr. Kibbey and unanimously approved.

Mr. Howell moved that the Board also accept the gift of an International Model TD-14 Bulldozer from Delbert Burchett, Burchett Enterprises, Grayson, Kentucky. Motion was seconded by Dr. Cartmell and unanimously approved.

On the recommendation of President Norfleet, Dr. Cartmell moved that the capital construction progress report be accepted by the Board and that the two houses located on the site of the new Academic-Athletic Center be removed by whatever means necessary. Motion was seconded by Dr. Pelfrey and unanimously approved.

Mr. Richardson moved that the Board give final approval to the 1978-80 Biennial Budget for submission to the Council on Higher Education. Motion was seconded by Dr. Cartmell and unanimously approved.

DDG709



Minutes of August 4, 1977, cont'd

Dr. Cartmell moved that the Board authorize the President to proceed with the appraisal of two (2) parcels of land for the intent of purchase (a house and lot owned by Mrs. Leo Oppenheimer at 159 East Fifth Street and a house and lot owned by Mr. Willie Goodpastor at 140 East Third Street) which are adjacent to the campus. Motion was seconded by Dr. Pelfrey and unanimously approved.

On the recommendation of the President, Dr. Pelfrey moved that the Board go into Executive Session to discuss personnel matters. Dr. Cartmell seconded the motion and the motion was adopted by the following roll call vote:

Mr. Lloyd Cassity	Aye
Mr. Jerry Howell	Aye
Dr. W. H. Cartmell	Aye
Mr. Sam F. Kibbey	Aye
Mr. J. M. Richardson	Aye
Dr. Charles Pelfrey	Aye
Mr. Evan Perkins	Aye

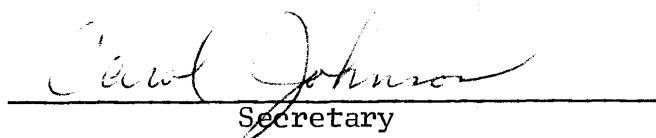
Nays:

None

Following a period of 30 minutes, the Chairman declared the Board back into Open Session and President Norfleet recommended that Mr. Elmer Anderson be appointed Assistant to the President in conjunction with his current responsibilities as Director of Student Financial Aid at Morehead State University and that any adjustment to his salary be commensurate with the time spent and the responsibilities given to the position. Mr. Richardson moved that the Board approve the President's recommendation. Motion was seconded by Mr. Perkins and unanimously approved.

Motion by Mr. Richardson, seconded by Dr. Cartmell and unanimously carried that the meeting adjourn.

  
Chairman

  
Secretary